

# **Total Appropriations & Allocations All Funds 2022-2023 Biennium**

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

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

# Total Appropriations and Allocations

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

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

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

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

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

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

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

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



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

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$33,324	\$34,758
All Other	\$772,957	\$772,957
<b>GENERAL FUND TOTAL</b>	<b>\$806,281</b>	<b>\$807,715</b>
<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$116,951,295	\$116,951,295
<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<b>\$116,951,295</b>	<b>\$116,951,295</b>
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,082,319	\$1,110,639
All Other	\$169,431,976	\$169,431,976
<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b>	<b>\$170,514,295</b>	<b>\$170,542,615</b>
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,761	\$100,103
All Other	\$1,710,526	\$1,710,526
<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b>	<b>\$1,806,287</b>	<b>\$1,810,629</b>

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 29 Part I 3

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

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 398 Part A 1

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

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 398 Part A 1

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

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

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 635 Part A 1

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

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 635 Part A 1

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

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

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 635 Part A 1

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

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

**Accident - Sickness - Health Insurance 0455**

2021 Public Law 635 Part A 1

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

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

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

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

**Administration - Human Resources 0038**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Administration - Human Resources 0038**

2021 Public Law 29 Part D 1

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

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

**Administration - Human Resources 0038**

2021 Public Law 29 Part I 3

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

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

**Administration - Human Resources 0038**

2021 Public Law 635 Part A 1

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

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

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

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

**Adult Use Marijuana Public Health and Safety Fund Z263**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

<b>ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$358,416	\$358,416
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$358,416</b>	<b>\$358,416</b>

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 29 Part I 3

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

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2021 Public Law 398 Part A 1

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

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

#### Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 398 Part A 1

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

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

#### Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 735

Initiative: Provides ongoing funding for anticipated overtime expenses.

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

#### Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 735

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

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

#### Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 735

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

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



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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 29 Part D 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 29 Part I 3

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Resolve 175

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 398 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 398 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 398 Part A 1

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

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

#### Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

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

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

#### Alcoholic Beverages - General Operation 0015

2021 Public Law 398 Part A 1

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

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

#### Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

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

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

#### Alcoholic Beverages - General Operation 0015

2021 Public Law 635 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 635 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 635 Part A 1

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

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

**Alcoholic Beverages - General Operation 0015**

2021 Public Law 635 Part A 1

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

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

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

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

**American Rescue Plan Audit, Controller and Program Management Z302**

2021 Public Law 78

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

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

**American Rescue Plan Audit, Controller and Program Management Z302**

2021 Public Law 483

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

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

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

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

**ARP Local Fiscal Recovery Funds Z299**

2021 Public Law 45

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

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

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

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

**Budget - Bureau of the 0055**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Budget - Bureau of the 0055**

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

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

**Budget - Bureau of the 0055**

2021 Public Law 29 Part I 3

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

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

**Budget - Bureau of the 0055**

2021 Public Law 224 Part C 3

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

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

**Budget - Bureau of the 0055**

2021 Public Law 398 Part A 1

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

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Buildings and Grounds Operations 0080**

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

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

**Buildings and Grounds Operations 0080**

2021 Public Law 29 Part I 3

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 224 Part A 1

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



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

**Buildings and Grounds Operations 0080**

2021 Public Law 224 Part C 3

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 398 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 398 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 398 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 635 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 635 Part A 1

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

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

**Buildings and Grounds Operations 0080**

2021 Public Law 635 Part A 1

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

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

**BUILDINGS AND GROUNDS OPERATIONS 0080****PROGRAM SUMMARY**

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

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

2021 Public Law 398 Part A 1

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$15,000,000
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**Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883**

2021 Public Law 483 Part X 0

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

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

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

**Bureau of Revenue Services Fund 0885**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

2021 Public Law 635 Part A 1

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

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

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

**Central Administrative Applications Z234**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Central Administrative Applications Z234**

2021 Public Law 398 Part A 1

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

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

**Central Administrative Applications Z234**

2021 Public Law 635 Part A 1

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

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

**Central Administrative Applications Z234**

2021 Public Law 635 Part A 1

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

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

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**  
**PROGRAM SUMMARY**

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

**Central Fleet Management 0703**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**CENTRAL FLEET MANAGEMENT 0703**  
**PROGRAM SUMMARY**

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

**Central Services - Purchases 0004**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Central Services - Purchases 0004**

2021 Public Law 398 Part A 1

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

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

**CENTRAL SERVICES - PURCHASES 0004**  
**PROGRAM SUMMARY**

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

**Claims Board 0097**

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.500</b>	<b>0.500</b>

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

#### Claims Board 0097

2021 Public Law 224 Part C 3

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

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

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

#### County Tax Reimbursement 0263

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

#### County Tax Reimbursement 0263

2021 Public Law 398 Part A 1

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

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



**COUNTY TAX REIMBURSEMENT 0263****PROGRAM SUMMARY**

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

**COVID Disaster Relief Payment Fund Z306**

2021 Public Law 398 Part A 1

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

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

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

**COVID Disaster Relief Payment Fund Z306**

2021 Public Law 398 Part A 1

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

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

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

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

**COVID Pandemic Relief Payment Program Z337**

2021 Public Law 635 Part A 1

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

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

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

#### **Debt Service - Government Facilities Authority 0893**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

#### **Developmental Services Oversight and Advisory Board Z363**

2021 Public Law 686

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

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

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

**Elderly Tax Deferral Program 0650**

2021 Public Law 483 Part AA 0

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

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

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

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

2021 Public Law 29 Part I 3

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

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

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

2021 Public Law 29 Part I 3

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

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

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

2021 Public Law 224 Part C 3

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

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

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

2021 Public Law 224 Part C 3

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

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

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

**Financial and Personnel Services - Division of 0713**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	\$25,185,496	\$25,771,710
All Other	\$1,714,853	\$1,714,853
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$26,900,349</b>	<b>\$27,486,563</b>

**Financial and Personnel Services - Division of 0713**

2021 Public Law 398 Part A 1

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

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

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0
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#### Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

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

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

#### Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

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

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

#### Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

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

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

#### Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part A 1

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

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

#### Financial and Personnel Services - Division of 0713

2021 Public Law 635 Part B 0

Initiative: RECLASSIFICATION

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

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

#### Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

#### Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 29 Part D 1

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

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

#### Homestead Property Tax Exemption Reimbursement 0886

2021 Public Law 398 Part A 1

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

2021 Public Law 398 Part A 1

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

2021 Public Law 398 Part A 1

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

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

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

**Information Services 0155**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

**Information Services 0155**

2021 Public Law 398 Part A 1

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

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

**Information Services 0155**

2021 Public Law 398 Part A 1

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

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

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

**Information Services 0155**

2021 Public Law 398 Part A 1

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

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

**Information Services 0155**

2021 Public Law 398 Part A 1

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

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

#### Information Services 0155

2021 Public Law 483 Part X 0

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

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

#### Information Services 0155

2021 Public Law 483 Part X 0

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

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

#### Information Services 0155

2021 Public Law 483 Part X 0

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

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

#### Information Services 0155

2021 Public Law 483 Part X 0

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

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

**Information Services 0155**

2021 Public Law 483 Part X 0

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

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

**Information Services 0155**

2021 Public Law 635 Part A 1

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

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

**Information Services 0155**

2021 Public Law 635 Part A 1

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

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

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

**Information Services 0155**

2021 Public Law 635 Part A 1

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

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

**Information Services 0155**

2021 Public Law 635 Part A 1

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

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

**INFORMATION SERVICES 0155****PROGRAM SUMMARY**

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

**Leased Space Reserve Fund Program Z145**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

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

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

**Lottery Operations 0023**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Lottery Operations 0023**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

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

**Lottery Operations 0023**

2021 Public Law 398 Part A 1

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

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

**Lottery Operations 0023**

2021 Public Law 398 Part A 1

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

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

**Lottery Operations 0023**

2021 Public Law 398 Part A 1

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

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

**Lottery Operations 0023**

2021 Public Law 635 Part A 1

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

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

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

**Maine Board of Tax Appeals Z146**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

#### Maine Board of Tax Appeals Z146

2021 Public Law 29 Part D 1

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

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

#### Maine Board of Tax Appeals Z146

2021 Public Law 29 Part I 3

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

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

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

#### Maine Developmental Disabilities Council Z185

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

**Mandate BETE - Reimburse Municipalities Z065**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Mandate BETE - Reimburse Municipalities Z065**

2021 Public Law 398 Part A 1

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

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

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

**Medical Use of Marijuana Fund Z265**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Medical Use of Marijuana Fund Z265**

2021 Public Law 367

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

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

**Medical Use of Marijuana Fund Z265**

2021 Public Law 387

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

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

**Medical Use of Marijuana Fund Z265**

2021 Public Law 398 Part A 1

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

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



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

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

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

2021 Public Law 29 Part I 3

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

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

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

2021 Public Law 635 Part A 1

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

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

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

2021 Public Law 635 Part A 1

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

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

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

2021 Public Law 635 Part A 1

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

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

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

2021 Public Law 635 Part A 1

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

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

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

2021 Public Law 717

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

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

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,245,187</b>	<b>\$1,698,312</b>
<b>All Other</b>	<b>\$124,438</b>	<b>\$153,687</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,369,625</b>	<b>\$1,851,999</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

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

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,137,281</b>	<b>\$1,154,071</b>
<b>All Other</b>	<b>\$1,014,951</b>	<b>\$1,014,951</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,152,232</b>	<b>\$2,169,022</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</b>

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

2021 Public Law 29 Part I 3

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

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

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

2021 Public Law 398 Part A 1

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

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

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

2021 Public Law 398 Part A 1

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

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

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,286,662	\$1,311,782
All Other	\$1,025,996	\$1,014,951
<b>GENERAL FUND TOTAL</b>	<b>\$2,312,658</b>	<b>\$2,326,733</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,000	\$31,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</b>

**Purchases - Division of 0007**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Purchases - Division of 0007**

2021 Public Law 29 Part I 3

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

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

**Purchases - Division of 0007**

2021 Public Law 483 Part F 0

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

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

**Purchases - Division of 0007**

2021 Public Law 635 Part A 1

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

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

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

**Renewable Energy Facilities Property Tax Exemption Z296**

2021 Public Law 398 Part A 1

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

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

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

2021 Public Law 398 Part A 1

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

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

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

#### Revenue Services, Bureau of 0002

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

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

#### Revenue Services, Bureau of 0002

2021 Public Law 224 Part A 1

Initiative: BASELINE BUDGET

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

HIGHWAY FUND TOTAL	\$585,305	\$590,097
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**Revenue Services, Bureau of 0002**

2021 Public Law 29 Part D 1

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 29 Part I 3

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 224 Part C 3

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 398 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 398 Part A 1

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

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 416

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 417

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 437

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 483 Part AA 0

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 635 Part A 1

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000



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

#### Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

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

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

#### Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

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

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

#### Revenue Services, Bureau of 0002

2021 Public Law 635 Part A 1

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

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

#### Revenue Services, Bureau of 0002

2021 Public Law 703

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 715

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 715

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

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

**Revenue Services, Bureau of 0002**

2021 Public Law 731

Initiative: Provides one time funding for computer programming.

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

**Revenue Services, Bureau of 0002**

2021 Public Law 751

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

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

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>282.500</b>	<b>289.000</b>
Personal Services	\$26,916,197	\$27,794,622
All Other	\$14,784,683	\$15,255,120
<b>GENERAL FUND TOTAL</b>	<b>\$41,700,880</b>	<b>\$43,049,742</b>
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$537,288	\$542,067
All Other	\$32,095	\$32,095
<b>HIGHWAY FUND TOTAL</b>	<b>\$569,383</b>	<b>\$574,162</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,503,348	\$11,463,848
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,503,348</b>	<b>\$11,463,848</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$42,538	\$86,099
All Other	\$113,092	\$23,012
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$155,630</b>	<b>\$109,111</b>

**Risk Management - Claims 0008**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>RISK MANAGEMENT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$511,131	\$519,472
All Other	\$3,501,895	\$3,501,895
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$4,013,026</b>	<b>\$4,021,367</b>
<b>STATE-ADMINISTERED FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,042,515	\$2,042,515
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**Risk Management - Claims 0008**

2021 Public Law 635 Part A 1

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

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

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

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2021 Public Law 398 Part A 1

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

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

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

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

**Solid Waste Management Fund 0659**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

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

**Solid Waste Management Fund 0659**

2021 Public Law 398 Part A 1

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

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

**SOLID WASTE MANAGEMENT FUND 0659****PROGRAM SUMMARY**

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

**State Controller - Office of the 0056**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**State Controller - Office of the 0056**

2021 Public Law 29 Part I 3

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

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

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>27.000</b>	<b>27.000</b>
<b>Personal Services</b>	<b>\$3,022,762</b>	<b>\$3,066,619</b>
<b>All Other</b>	<b>\$164,581</b>	<b>\$164,581</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,187,343</b>	<b>\$3,231,200</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,000</b>	<b>\$11,000</b>

**Statewide Radio Network System 0112**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**STATEWIDE RADIO NETWORK SYSTEM 0112**  
**PROGRAM SUMMARY**

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

**Trade Adjustment Assistance Health Insurance Z001**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$8,385</b>	<b>\$8,385</b>

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

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

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

**Tree Growth Tax Reimbursement 0261**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Tree Growth Tax Reimbursement 0261**

2021 Public Law 398 Part A 1

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

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

**TREE GROWTH TAX REIMBURSEMENT 0261  
PROGRAM SUMMARY**

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



**Unorganized Territory Education and Services Fund - Finance 0573**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2021-22****2022-23**

\$20,591,788

\$20,591,788

OTHER SPECIAL REVENUE FUNDS TOTAL

\$20,591,788

\$20,591,788

**Unorganized Territory Education and Services Fund - Finance 0573**

2021 Public Law 635 Part A 1

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2021-22****2022-23**

\$0

\$5,500,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$5,500,000

**UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573**  
**PROGRAM SUMMARY**
**OTHER SPECIAL REVENUE FUNDS**

All Other

**2021-22****2022-23**

\$20,591,788

\$26,091,788

OTHER SPECIAL REVENUE FUNDS TOTAL

\$20,591,788

\$26,091,788

**Veterans' Organizations Tax Reimbursement Z062**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

**GENERAL FUND**

All Other

**2021-22****2022-23**

\$50,000

\$50,000

GENERAL FUND TOTAL

\$50,000

\$50,000

**Veterans' Organizations Tax Reimbursement Z062**

2021 Public Law 398 Part A 1

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

**GENERAL FUND**

All Other

**2021-22****2022-23**

(\$5,200)

(\$5,200)

GENERAL FUND TOTAL

(\$5,200)

(\$5,200)

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$44,800	\$44,800
<b>GENERAL FUND TOTAL</b>	<b>\$44,800</b>	<b>\$44,800</b>

**Veterans Tax Reimbursement 0407**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Veterans Tax Reimbursement 0407**

2021 Public Law 398 Part A 1

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

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

**VETERANS TAX REIMBURSEMENT 0407**  
**PROGRAM SUMMARY**

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

**Waste Facility Tax Reimbursement 0907**

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

**Waste Facility Tax Reimbursement 0907**

2021 Public Law 398 Part A 1

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

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

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

#### Workers' Compensation Management Fund Program 0802

2021 Public Law 29 Part A 1

Initiative: BASELINE BUDGET

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

#### Workers' Compensation Management Fund Program 0802

2021 Public Law 635 Part A 1

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

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

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

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

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

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

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

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

**Animal Welfare Fund 0946**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>

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

#### Animal Welfare Fund 0946

2021 Public Law 398 Part A 2

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

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

#### Animal Welfare Fund 0946

2021 Public Law 398 Part A 2

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

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

#### Animal Welfare Fund 0946

2021 Public Law 523

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

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

#### Animal Welfare Fund 0946

2021 Public Law 523

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

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

**Animal Welfare Fund 0946**

2021 Public Law 635 Part A 2

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

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

**Animal Welfare Fund 0946**

2021 Public Law 696

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

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

**ANIMAL WELFARE FUND 0946****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,117,659	\$1,138,804
All Other	\$887,183	\$1,422,513
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,004,842</b>	<b>\$2,561,317</b>

**Bureau of Agriculture 0393**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322
Personal Services	\$2,280,750	\$2,354,549
All Other	\$1,625,368	\$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,906,118</u>	<u>\$3,979,917</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

**Bureau of Agriculture 0393**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

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

**Bureau of Agriculture 0393**

2021 Public Law 29 Part D 1

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

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

**Bureau of Agriculture 0393**

2021 Public Law 29 Part D 1

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

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

**Bureau of Agriculture 0393**

2021 Public Law 29 Part D 1

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

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

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

2021 Public Law 29 Part D 1

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

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

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

**Bureau of Agriculture 0393**

2021 Public Law 29 Part I 3

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$234	\$234
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$234</u>	<u>\$234</u>

**Bureau of Agriculture 0393**

2021 Public Law 398 Part A 2

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 483 Part B 0

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 483 Part KK 0

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 483 Part KK 0

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2



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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

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

#### **Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 635 Part A 2

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

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

**Bureau of Agriculture 0393**

2021 Public Law 710

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

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

**Bureau of Agriculture 0393**

2021 Public Law 729

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

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

**BUREAU OF AGRICULTURE 0393****PROGRAM SUMMARY**

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

**Certified Seed Fund 0787**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716
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**Certified Seed Fund 0787**

2021 Public Law 635 Part A 2

Initiative: Eliminates one vacant intermittent Certified Seed Specialist position.

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

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

**Division of Forest Protection Z232**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

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

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

**Division of Forest Protection Z232**

2021 Public Law 29 Part D 1

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

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

**Division of Forest Protection Z232**

2021 Public Law 29 Part D 1

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

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

**Division of Forest Protection Z232**

2021 Public Law 29 Part I 3

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased costs of uniforms.

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

**OTHER SPECIAL REVENUE FUNDS**

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

**GENERAL FUND**

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

**GENERAL FUND**

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

**GENERAL FUND**

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

Initiative: Provides funding for ongoing aircraft maintenance.

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.



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

**Division of Forest Protection Z232**

2021 Public Law 398 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 414

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

GENERAL FUND TOTAL	\$0	\$28,000
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**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**Division of Forest Protection Z232**

2021 Public Law 635 Part A 2

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

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

**DIVISION OF FOREST PROTECTION Z232**  
**PROGRAM SUMMARY**

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

**Emergency Food Assistance Program Fund Z332**

2021 Public Law 437

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Emergency Food Assistance Program Fund Z332**

2021 Public Law 635 Part A 2

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

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

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

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

**Farmers Drought Relief Grant Program Fund Z364**

2021 Public Law 729

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

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

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

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

**Forest Resource Management Z233**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829
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### Forest Resource Management Z233

2021 Public Law 29 Part D 1

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

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

### Forest Resource Management Z233

2021 Public Law 29 Part I 3

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

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

### Forest Resource Management Z233

2021 Public Law 398 Part A 2

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

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

### Forest Resource Management Z233

2021 Public Law 398 Part A 2

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

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

### Forest Resource Management Z233

2021 Public Law 398 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 398 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

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

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$162,648)
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**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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



**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

Initiative: Provides funding to replace a boat.

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

**Forest Resource Management Z233**

2021 Public Law 635 Part A 2

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

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

**Forest Resource Management Z233**

2021 Public Law 727

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

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

**Forest Resource Management Z233**

2021 Public Law 727

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

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

**FOREST RESOURCE MANAGEMENT Z233**  
**PROGRAM SUMMARY**

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

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

2021 Public Law 468

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

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

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

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

**Geology and Resource Information Z237**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

#### Geology and Resource Information Z237

2021 Public Law 29 Part D 1

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

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

#### Geology and Resource Information Z237

2021 Public Law 29 Part I 3

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

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

#### Geology and Resource Information Z237

2021 Public Law 398 Part A 2

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

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

#### Geology and Resource Information Z237

2021 Public Law 398 Part A 2

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

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

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

#### Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

#### Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

#### Geology and Resource Information Z237

2021 Public Law 635 Part A 2

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

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

#### **Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

#### **Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

#### **Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

#### **Geology and Resource Information Z237**

2021 Public Law 635 Part A 2

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

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

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

## GEOLOGY AND RESOURCE INFORMATION Z237

### PROGRAM SUMMARY

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

### Harness Racing Commission 0320

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

### Harness Racing Commission 0320

2021 Public Law 398 Part A 2

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

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

**Harness Racing Commission 0320**

2021 Public Law 635 Part A 2

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

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

**Harness Racing Commission 0320**

2021 Public Law 635 Part A 2

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

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

**Harness Racing Commission 0320**

2021 Public Law 635 Part A 2

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

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

**HARNESS RACING COMMISSION 0320**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.596</b>	<b>2.596</b>
Personal Services	\$744,303	\$752,248
All Other	\$13,639,431	\$11,008,130
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,383,734</b>	<b>\$11,760,378</b>

**Land for Maine's Future Z162**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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



GENERAL FUND TOTAL	\$182,390	\$187,221
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,704	\$89,433
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

**Land for Maine's Future Z162**

2021 Public Law 29 Part I 3

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

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

**Land for Maine's Future Z162**

2021 Public Law 635 Part A 2

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

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

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

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

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

2021 Public Law 398 Part A 2

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

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

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

2021 Public Law 635 Part A 2

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

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

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

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

**Land Management and Planning Z239**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

**Land Management and Planning Z239**

2021 Public Law 398 Part A 2

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

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

**Land Management and Planning Z239**

2021 Public Law 398 Part A 2

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

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

#### **Land Management and Planning Z239**

2021 Public Law 398 Part A 2

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

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

#### **Land Management and Planning Z239**

2021 Public Law 398 Part A 2

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

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

#### **Land Management and Planning Z239**

2021 Public Law 398 Part A 2

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

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

#### **Land Management and Planning Z239**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

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

**Land Management and Planning Z239**

2021 Public Law 635 Part A 2

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

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

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

**Maine Conservation Corps Z149**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

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

**Maine Conservation Corps Z149**

2021 Public Law 29 Part I 3

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

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

**Maine Conservation Corps Z149**

2021 Public Law 635 Part A 2

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

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

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

**MAINE CONSERVATION CORPS Z149  
PROGRAM SUMMARY**

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

**Maine Farms for the Future Program 0925**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

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

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

**Maine Forestry Operations Cleanup and Response Fund Z327**

2021 Public Law 63

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

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

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

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

**Maine Healthy Soils Fund Z328**

2021 Public Law 143

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE HEALTHY SOILS FUND Z328**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Land Use Planning Commission Z236**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21,000	21,000
Personal Services	\$1,982,574	\$2,033,572
All Other	\$132,994	\$132,994
<b>GENERAL FUND TOTAL</b>	<b>\$2,115,568</b>	<b>\$2,166,566</b>

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



**Maine Land Use Planning Commission Z236**

2021 Public Law 29 Part I 3

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

**Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

#### **Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

#### **Maine Land Use Planning Commission Z236**

2021 Public Law 635 Part A 2

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

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

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

#### **Maine Working Farmland Access and Protection Fund Z313**

2021 Public Law 135

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE WORKING FARMLAND ACCESS AND PROTECTION FUND Z313  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Milk Commission 0188**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

**Milk Commission 0188**

2021 Public Law 398 Part A 2

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

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

**Milk Commission 0188**

2021 Public Law 398 Part A 2

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

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

**Milk Commission 0188**

2021 Public Law 635 Part A 2

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$156,481	(\$19,653)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,481	(\$19,653)

#### **Milk Commission 0188**

2021 Public Law 635 Part A 2

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

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

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

#### **Natural Areas Program Z821**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

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

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

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

#### **Natural Areas Program Z821**

2021 Public Law 29 Part I 3

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

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

#### **Natural Areas Program Z821**

2021 Public Law 635 Part A 2

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

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

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

#### **Office of the Commissioner 0401**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$703,348	\$708,608
All Other	\$2,838,437	\$2,838,437

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

**Office of the Commissioner 0401**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for grants.

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

**Office of the Commissioner 0401**

2021 Public Law 29 Part D 1

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

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

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

**Office of the Commissioner 0401**

2021 Public Law 29 Part D 1

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

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

**Office of the Commissioner 0401**

2021 Public Law 29 Part I 3

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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



**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 398 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$116,417
All Other	\$0	\$6,899
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$123,316</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,157	\$44,390
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,157</b>	<b>\$44,390</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

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

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

GENERAL FUND TOTAL	\$0	\$3,247
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager I position in the Geology and Resource Information program as the director of municipal planning assistance and provides funding in the Office of the Commissioner program for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Environmental Specialist IV position in the Maine Land Use Planning Commission program to investigate enforcement issues and provides funding in the Office of the Commissioner program for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Maine Land Use Planning Commission program to improve connections with regional stakeholders, enhance planning and account for regional differences in the department's planning mission and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program for the implementation of Maine Won't Wait, the December 2020 4-year plan of the Maine Climate Council, and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Mapping and Graphic Arts Specialist II position in the Maine Land Use Planning Commission program to provide mapping support and database management and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program to review grant applications, administer contracts and manage projects with grantees within the municipal planning assistance program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Secretary Associate position to provide necessary support to staff in the Bureau of Resource Information and Land Use Planning and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,247</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Planner II position in the Geology and Resource Information program to provide grant and contract management assistance, data assembly and technical assistance within the municipal planning assistance program and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,247</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Senior Planner position and one limited-period Paralegal Assistant position to efficiently execute the Land for Maine's Future program's goals and provides funding in the Office of the Commissioner program for related All Other costs. These positions end on June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,494
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,494</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,173
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,173</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Provides funding to replace mobile and handheld comm net radios.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$5,950
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$5,950</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,075
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,075</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Entomologist II position in the Forest Resource Management program and provides funding in the Office of the Commissioner program for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,247</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$587</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Senior Planner position and 3 Forester I positions in the Forest Resource Management program to provide training and education to landowners on climate-friendly forest management practices and provides funding in the Office of the Commissioner program for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$15,511
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$15,511</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,803</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, field work and outreach to farmers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Management Analyst II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to assist tracking all financial transactions related to perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one State Veterinarian position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to assist with live animal risk assessment and management on farms impacted by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on food safety issues that could arise from farms impacted by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to manage all perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related activities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl substances, or PFAS, related data management.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,247
GENERAL FUND TOTAL	\$0	\$3,247

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$587

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position effective July 1, 2022.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$2,221
All Other	\$0	\$52
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,273

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Establishes one Public Service Manager III position and one Public Service Coordinator I position and provides funding for related All Other costs in the Office of the Commissioner program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$41,175	\$257,038
All Other	\$1,623	\$6,494
<b>GENERAL FUND TOTAL</b>	<b>\$42,798</b>	<b>\$263,532</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$328	\$1,310
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$328</b>	<b>\$1,310</b>

**Office of the Commissioner 0401**

2021 Public Law 635 Part A 2

Initiative: Provides funding for the fund to address perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contamination.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$55,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000,000</b>	<b>\$55,000,000</b>

**Office of the Commissioner 0401**

2021 Public Law 673

Initiative: Provides allocations for position technology and STA-CAP costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$11,502
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$11,502</b>

**Office of the Commissioner 0401**

2021 Public Law 727

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,834
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,834</b>

**OFFICE OF THE COMMISSIONER 0401**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$722,222</b>	<b>\$1,159,674</b>
<b>All Other</b>	<b>\$3,226,695</b>	<b>\$3,437,651</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,948,917</b>	<b>\$4,597,325</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$1,257,545</b>	<b>\$1,402,459</b>
<b>All Other</b>	<b>\$7,024,990</b>	<b>\$57,084,330</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,282,535</b>	<b>\$58,486,789</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,813,387	\$1,845,525
All Other	\$7,177,320	\$7,177,320
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,990,707</b>	<b>\$9,022,845</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATION

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,804	\$5,803
All Other	\$163	\$163
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,967</b>	<b>\$5,966</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 104

Initiative: Provides allocations for grants to assist any entity that has a snowmobile trail grooming contract with the Department of Agriculture, Conservation and Forestry with the purchase or repair of trail-grooming equipment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$492,630	\$492,630
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$492,630</b>	<b>\$492,630</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 104

Initiative: Provides allocations for grants related to snowmobile trail acquisition.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$491,432	\$491,432
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$491,432</b>	<b>\$491,432</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 215

Initiative: Provides an ongoing allocation for expenditure of funds to maintain state-approved all-terrain vehicle trails.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,791,817
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,791,817</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 398 Part A 2

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds; the Land Management and Planning program, Other Special Revenue Funds; and the Off-Road Recreational Vehicles Program, Other Special Revenue Funds to align the positions with the appropriate funding.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,366	\$19,487
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,366</b>	<b>\$19,487</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,259,801	\$1,259,801
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,259,801</b>	<b>\$1,259,801</b>

**Off-Road Recreational Vehicles Program Z224**

2021 Public Law 398 Part A 2

Initiative: Provides funding to construct new and renovate existing recreational boating facilities.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$655,000	\$675,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$655,000	\$675,000
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#### Off-Road Recreational Vehicles Program Z224

2021 Public Law 398 Part A 2

Initiative: Provides funding to increase the hours of one Office Assistant II position from 40 hours to 80 hours biweekly and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,800	\$24,853
All Other	\$1,190	\$1,193
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,990	\$26,046

#### Off-Road Recreational Vehicles Program Z224

2021 Public Law 446

Initiative: Provides allocation for additional revenue from ATV short-term rental tax.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,600	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,600	\$45,000

#### Off-Road Recreational Vehicles Program Z224

2021 Public Law 635 Part A 2

Initiative: Provides funding to align allocation with projected available resources within the Off-Road Recreational Vehicles Program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$758,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$758,639

#### Off-Road Recreational Vehicles Program Z224

2021 Public Law 635 Part A 2

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$33,677)	\$33,736
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,677)	\$33,736

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	\$1,863,357	\$1,895,668
All Other	\$9,392,459	\$12,051,731
Capital Expenditures	\$655,000	\$675,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,910,816</b>	<b>\$14,622,399</b>

**Parks - General Operations Z221**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$8,009,865	\$8,166,353
All Other	\$995,042	\$995,042
<b>GENERAL FUND TOTAL</b>	<b>\$9,004,907</b>	<b>\$9,161,395</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$90,892	\$91,575
All Other	\$1,772,989	\$1,772,989
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,863,881</b>	<b>\$1,864,564</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$546,987	\$559,860
All Other	\$2,173,571	\$2,173,571
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,720,558</b>	<b>\$2,733,431</b>

**Parks - General Operations Z221**

2021 Public Law 29 Part D 1

Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	1.728	1.728
Personal Services	\$102,648	\$106,500
<b>GENERAL FUND TOTAL</b>	<b>\$102,648</b>	<b>\$106,500</b>

**Parks - General Operations Z221**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$215,346)	(\$218,135)
<b>GENERAL FUND TOTAL</b>	<b>(\$215,346)</b>	<b>(\$218,135)</b>

**Parks - General Operations Z221**

2021 Public Law 398 Part A 2

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds; the Land Management and Planning program, Other Special Revenue Funds; and the Off-Road Recreational Vehicles Program, Other Special Revenue Funds to align the positions with the appropriate funding.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$30,661)	(\$34,426)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,661)</b>	<b>(\$34,426)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$33,979)	(\$34,235)
All Other	(\$1,630)	(\$1,643)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$35,609)</b>	<b>(\$35,878)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$14,351)	(\$14,436)
All Other	(\$689)	(\$693)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$15,040)</b>	<b>(\$15,129)</b>

**Parks - General Operations Z221**

2021 Public Law 398 Part A 2

Initiative: Provides funding for maintenance of infrastructure and capital improvements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$430,000	\$430,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$430,000</b>	<b>\$430,000</b>

**Parks - General Operations Z221**

2021 Public Law 398 Part A 2

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Parks - General Operations Z221**

2021 Public Law 398 Part A 2

Initiative: Reorganizes one 48-week Park Manager II position and one 4-week Park Manager II position to one full-time Park Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$4,253)	(\$4,252)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,253)</b>	<b>(\$4,252)</b>

**Parks - General Operations Z221**

2021 Public Law 398 Part A 2

Initiative: Reorganizes one 28-week Park Manager II position and one 24-week Park Manager II position to one full-time Park Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$274)	(\$357)
<b>GENERAL FUND TOTAL</b>	<b>(\$274)</b>	<b>(\$357)</b>

**Parks - General Operations Z221**

2021 Public Law 398 Part A 2

Initiative: Reorganizes one 28-week Park Ranger position and one 24-week Park Ranger position to one full-time Park Ranger position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	\$11,620	\$12,997
<b>GENERAL FUND TOTAL</b>	<b>\$11,620</b>	<b>\$12,997</b>

**Parks - General Operations Z221**

2021 Public Law 398 Part A 2

Initiative: Provides funding for increased insurance rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,898	\$5,898
<b>GENERAL FUND TOTAL</b>	<b>\$5,898</b>	<b>\$5,898</b>



**Parks - General Operations Z221**

2021 Public Law 483 Part T 0

Initiative: Establishes 2 limited-period Civil Engineer II positions through June 8, 2024 and provides funding to support urgent capital infrastructure improvements at state parks to accommodate the significant increased use seen during the COVID-19 pandemic and also to bolster the recreational and tourism opportunities for state parks as they support recovery in the State's tourism and outdoor recreation sectors.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$197,142	\$206,360
All Other	\$1,960,572	\$7,958,728
Capital Expenditures	\$7,842,286	\$31,834,912
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$40,000,000</b>

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

Initiative: Establishes 18 seasonal Assistant Park Ranger positions for 26 weeks each to meet current operational needs in Maine's state parks.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	9.000	9.000
Personal Services	\$213,264	\$603,306
<b>GENERAL FUND TOTAL</b>	<b>\$213,264</b>	<b>\$603,306</b>

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

Initiative: Provides funding to equip park managers at state parks with smartphones for staff and visitor safety.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$13,200
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$13,200</b>

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

Initiative: Establishes one Planning and Research Associate II position in the Parks - General Operations program to manage grants and monitor federal Land and Water Conservation Fund sites for compliance and provides funding in the Office of the Commissioner program for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,522
All Other	\$0	\$9,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$99,022</b>

**Parks - General Operations Z221**

2021 Public Law 635 Part A 2

Initiative: Establishes one limited-period Historic Site Specialist position in the Parks - General Operations program to provide interpretation and planning around historical and archaeological sites and provides funding in the Office of the Commissioner program for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$96,064
All Other	\$0	\$3,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$99,564</b>

<b>PARKS - GENERAL OPERATIONS Z221</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>47.000</b>	<b>48.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>80.579</b>	<b>80.579</b>
Personal Services	\$8,086,863	\$8,817,572
All Other	\$1,000,940	\$1,027,140
<b>GENERAL FUND TOTAL</b>	<b>\$9,087,803</b>	<b>\$9,844,712</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$56,913	\$57,340
All Other	\$1,771,359	\$1,771,346
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,828,272</b>	<b>\$1,828,686</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$532,636	\$545,424
All Other	\$2,172,882	\$2,172,878
Capital Expenditures	\$530,000	\$530,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,235,518</b>	<b>\$3,248,302</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$197,142	\$206,360
All Other	\$1,960,572	\$7,958,728
Capital Expenditures	\$7,842,286	\$31,834,912
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$40,000,000</b>

**Pesticides Control - Board of 0287**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$248,762	\$256,125
All Other	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$460,392</b>	<b>\$467,755</b>
 <b>OTHER SPECIAL REVENUE FUNDS</b>	 <b>2021-22</b>	 <b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,505,794	\$1,540,719
All Other	\$441,201	\$441,201
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,946,995</b>	<b>\$1,981,920</b>

**Pesticides Control - Board of 0287**

2021 Public Law 673

Initiative: Provides allocations for one Environmental Specialist III position, one part-time Environmental Specialist II position, one part-time Office Associate II position and associated All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$0	\$168,311
All Other	\$0	\$10,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$178,811</b>

**PESTICIDES CONTROL - BOARD OF 0287**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.018</b>	<b>2.018</b>
Personal Services	\$248,762	\$256,125
All Other	\$211,630	\$211,630
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$460,392</b>	<b>\$467,755</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.500</b>	<b>15.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.893</b>	<b>2.893</b>
Personal Services	\$1,505,794	\$1,709,030
All Other	\$441,201	\$451,701
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,946,995</b>	<b>\$2,160,731</b>

**Statewide Hunger Relief Program Z288**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**STATEWIDE HUNGER RELIEF PROGRAM Z288**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Submerged Lands and Island Registry Z241**

2021 Public Law 29 Part A 2

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$284,673	\$293,262
All Other	\$713,753	\$713,753
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$998,426</b>	<b>\$1,007,015</b>

**SUBMERGED LANDS AND ISLAND REGISTRY Z241  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$284,673</b>	<b>\$293,262</b>
<b>All Other</b>	<b>\$713,753</b>	<b>\$713,753</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$998,426</b>	<b>\$1,007,015</b>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>252.000</b>	<b>271.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>85.809</b>	<b>85.809</b>
<b>Personal Services</b>	<b>\$28,611,184</b>	<b>\$32,965,426</b>
<b>All Other</b>	<b>\$10,006,549</b>	<b>\$11,621,734</b>
<b>Capital Expenditures</b>	<b>\$75,000</b>	<b>\$431,800</b>
<b>General Fund Total</b>	<b>\$38,692,733</b>	<b>\$45,018,960</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.500</b>	<b>19.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>14.304</b>	<b>14.304</b>
<b>Personal Services</b>	<b>\$3,558,019</b>	<b>\$3,283,723</b>
<b>All Other</b>	<b>\$8,116,139</b>	<b>\$8,067,030</b>
<b>Capital Expenditures</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Federal Expenditures Fund Total</b>	<b>\$12,024,158</b>	<b>\$11,700,753</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>139.500</b>	<b>140.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>28.590</b>	<b>28.622</b>
<b>Personal Services</b>	<b>\$15,131,514</b>	<b>\$15,699,685</b>
<b>All Other</b>	<b>\$97,022,227</b>	<b>\$132,170,567</b>
<b>Capital Expenditures</b>	<b>\$4,410,000</b>	<b>\$4,480,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$116,563,741</b>	<b>\$152,350,252</b>
<b>Federal Block Grant Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Federal Block Grant Fund Total</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$298,258</b>	<b>\$312,356</b>
<b>All Other</b>	<b>\$21,830,660</b>	<b>\$7,963,528</b>
<b>Capital Expenditures</b>	<b>\$7,842,286</b>	<b>\$31,834,912</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$29,971,204</b>	<b>\$40,110,796</b>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF****DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>413.000</b>	<b>431.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>128.703</b>	<b>128.735</b>
<b>Personal Services</b>	<b>\$47,598,975</b>	<b>\$52,261,190</b>
<b>All Other</b>	<b>\$137,575,575</b>	<b>\$160,422,859</b>
<b>Capital Expenditures</b>	<b>\$12,677,286</b>	<b>\$37,096,712</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$197,851,836</b>	<b>\$249,780,761</b>

**ARTS COMMISSION, MAINE****Arts - Administration 0178**

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$720,341</b>	<b>\$730,271</b>
<b>All Other</b>	<b>\$319,241</b>	<b>\$319,241</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,039,582</b>	<b>\$1,049,512</b>

**Arts - Administration 0178**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$20,374)</b>	<b>(\$20,519)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$20,374)</b>	<b>(\$20,519)</b>

**ARTS - ADMINISTRATION 0178****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$699,967</b>	<b>\$709,752</b>
<b>All Other</b>	<b>\$319,241</b>	<b>\$319,241</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,019,208</b>	<b>\$1,028,993</b>

**Arts - General Grants Program 0177**

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$357,051	\$357,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>

**ARTS - GENERAL GRANTS PROGRAM 0177**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$357,051	\$357,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$357,051</b>	<b>\$357,051</b>

**Arts - Sponsored Program 0176**

2021 Public Law 29 Part A 3

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,092,818</b>	<b>\$1,103,764</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$102,168	\$102,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,168</b>	<b>\$102,168</b>

**ARTS - SPONSORED PROGRAM 0176**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$333,818	\$344,764
All Other	\$759,000	\$759,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,092,818</b>	<b>\$1,103,764</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$102,168	\$102,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,168</b>	<b>\$102,168</b>



**ARTS COMMISSION, MAINE****DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$699,967	\$709,752
All Other	\$319,241	\$319,241
<b>General Fund Total</b>	<b>\$1,019,208</b>	<b>\$1,028,993</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$333,818	\$344,764
All Other	\$1,116,051	\$1,116,051
<b>Federal Expenditures Fund Total</b>	<b>\$1,449,869</b>	<b>\$1,460,815</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$102,168	\$102,168
<b>Other Special Revenue Funds Total</b>	<b>\$102,168</b>	<b>\$102,168</b>

**ARTS COMMISSION, MAINE****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$1,033,785	\$1,054,516
All Other	\$1,537,460	\$1,537,460
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,571,245</b>	<b>\$2,591,976</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE****Administration - Attorney General 0310**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,849,172	\$8,157,383
All Other	\$814,300	\$814,300
<b>GENERAL FUND TOTAL</b>	<b>\$8,663,472</b>	<b>\$8,971,683</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,175,594	\$1,219,492
All Other	\$257,242	\$257,242

FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$7,453,349	\$7,782,709
All Other	\$735,522	\$735,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,188,871	\$8,518,231

**Administration - Attorney General 0310**

2021 Public Law 29 Part D 1

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

**Administration - Attorney General 0310**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$236,815)	(\$245,779)
GENERAL FUND TOTAL	(\$236,815)	(\$245,779)

**Administration - Attorney General 0310**

2021 Public Law 206

Initiative: Provides allocations for the Attorney General to contract with a designated nonprofit and independent health insurance consumer assistance entity to continue to operate the Health Insurance Consumer Assistance Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**Administration - Attorney General 0310**

2021 Public Law 398 Part A 3

Initiative: Establishes one Secretary Associate Legal position dedicated to the natural resources division and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,625	\$77,388
All Other	\$6,171	\$6,290
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,796	\$83,678

**Administration - Attorney General 0310**

2021 Public Law 398 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,778	\$19,778
<b>GENERAL FUND TOTAL</b>	<b>\$19,778</b>	<b>\$19,778</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,413	\$3,413
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,413</b>	<b>\$3,413</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,901	\$19,901
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,901</b>	<b>\$19,901</b>

**Administration - Attorney General 0310**

2021 Public Law 398 Part A 3

Initiative: Provides funding to continue one limited-period Research Assistant MSEA-B position in the Attorney General program, in the criminal division. This position was previously continued by Financial Order 001073 F1 and will end on June 10, 2023

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$131,078	\$137,455
All Other	\$7,974	\$7,974
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$139,052</b>	<b>\$145,429</b>

**Administration - Attorney General 0310**

2021 Public Law 398 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to supporting the Department of Labor in ensuring compliance with the state labor laws and protections for Maine workers and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,682	\$114,891
All Other	\$9,470	\$9,635
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,152</b>	<b>\$124,526</b>

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

Initiative: Continues one Assistant Attorney General position dedicated to the litigation division and provides funding for related All Other costs. This position was continued by Financial Order 001649 F2 and will end on June 8, 2025.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$116,224
All Other	\$0	\$6,363
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$122,587</b>

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

Initiative: Continues and makes permanent one Assistant Attorney General position dedicated to the natural resources division and provides funding for related All Other costs. This position was established by Financial Order 001836 F2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$128,405
All Other	\$0	\$6,003
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$134,408</b>

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Associate Legal position dedicated to the investigations division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$798	\$3,198
<b>GENERAL FUND TOTAL</b>	<b>\$798</b>	<b>\$3,198</b>

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position from range 19 to range 23 dedicated to the administrative services division, including retroactive pay.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,646	\$5,285
<b>GENERAL FUND TOTAL</b>	<b>\$6,646</b>	<b>\$5,285</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,418	\$4,318
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,418</b>	<b>\$4,318</b>

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of one Research Assistant position from range 17 to range 21 dedicated to the administrative services division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$783	\$2,964

GENERAL FUND TOTAL	\$783	\$2,964
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$641	\$2,423
OTHER SPECIAL REVENUE FUNDS TOTAL	\$641	\$2,423

**Administration - Attorney General 0310**

2021 Public Law 635 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to the professional and financial regulation division and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$129,484
All Other	\$0	\$6,004
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$135,488

**Administration - Attorney General 0310**

2021 Public Law 743

Initiative: Provides funding for one Research Assistant Paralegal position and related All Other costs in the Office of the Attorney General, natural resources division to provide staff support to the Maine Abandoned and Discontinued Roads Commission and to assist the commission in the conduct of its duties.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$59,188
All Other	\$0	\$3,919
GENERAL FUND TOTAL	\$0	\$63,107

**ADMINISTRATION - ATTORNEY GENERAL 0310****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>62.500</b>	<b>63.500</b>
Personal Services	\$7,620,584	\$7,982,239
All Other	\$828,078	\$831,997
<b>GENERAL FUND TOTAL</b>	<b>\$8,448,662</b>	<b>\$8,814,236</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$1,306,672	\$1,356,947
All Other	\$268,629	\$268,629
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,575,301</b>	<b>\$1,625,576</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>53.500</b>	<b>55.500</b>
Personal Services	\$7,642,715	\$8,355,842
All Other	\$971,064	\$989,718
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,613,779</b>	<b>\$9,345,560</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,769,892	\$1,826,762
All Other	\$814,096	\$814,096
<b>GENERAL FUND TOTAL</b>	<b>\$2,583,988</b>	<b>\$2,640,858</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$70,591	\$73,963
All Other	\$277,796	\$277,796
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$348,387</b>	<b>\$351,759</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$185,003	\$185,003
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,003</b>	<b>\$185,003</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 29 Part D 1

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,500)	(\$6,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,500)</b>	<b>(\$6,500)</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 29 Part D 1

Initiative: Reduces one-time funding for cell phone services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,058)	(\$1,058)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,058)</b>	<b>(\$1,058)</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$60,003)	(\$61,867)
<b>GENERAL FUND TOTAL</b>	<b>(\$60,003)</b>	<b>(\$61,867)</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 398 Part A 3

Initiative: Reduces one-time funding for contract services by disencumbering a contract for autopsy services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,000)	(\$5,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 398 Part A 3

Initiative: Provides Personal Services to allow for approved premium overtime and standby pay for the Medical Examiner Assistant positions based on the Joint Standing Committee on Labor and Housing considerations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$16,978	\$17,071
<b>GENERAL FUND TOTAL</b>	<b>\$16,978</b>	<b>\$17,071</b>

**Chief Medical Examiner - Office of 0412**

2021 Public Law 398 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,993	\$3,993
<b>GENERAL FUND TOTAL</b>	<b>\$3,993</b>	<b>\$3,993</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$602	\$602
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$602</b>	<b>\$602</b>

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,726,867	\$1,781,966
All Other	\$805,531	\$805,531
<b>GENERAL FUND TOTAL</b>	<b>\$2,532,398</b>	<b>\$2,587,497</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$70,591	\$73,963
All Other	\$278,398	\$278,398
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$348,989</b>	<b>\$352,361</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$185,003	\$185,003
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,003</b>	<b>\$185,003</b>

**Civil Rights 0039**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$186,111	\$195,199
All Other	\$96,671	\$96,671
<b>GENERAL FUND TOTAL</b>	<b>\$282,782</b>	<b>\$291,870</b>



**Civil Rights 0039**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$5,394)	(\$5,656)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,394)</b>	<b>(\$5,656)</b>

**Civil Rights 0039**

2021 Public Law 398 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$584	\$584
<b>GENERAL FUND TOTAL</b>	<b>\$584</b>	<b>\$584</b>

**CIVIL RIGHTS 0039**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$180,717	\$189,543
All Other	\$97,255	\$97,255
<b>GENERAL FUND TOTAL</b>	<b>\$277,972</b>	<b>\$286,798</b>

**District Attorneys Salaries 0409**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$12,844,650	\$13,428,326
<b>GENERAL FUND TOTAL</b>	<b>\$12,844,650</b>	<b>\$13,428,326</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$683,206</b>	<b>\$714,214</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500

Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574

#### District Attorneys Salaries 0409

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$383,448)	(\$400,523)
GENERAL FUND TOTAL	(\$383,448)	(\$400,523)

<b>DISTRICT ATTORNEYS SALARIES 0409</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$12,461,202	\$13,027,803
GENERAL FUND TOTAL	\$12,461,202	\$13,027,803
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,723	\$672,731
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	\$683,206	\$714,214
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$157,751	\$165,417
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574

#### FHM - Attorney General 0947

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,765	\$115,063
All Other	\$20,860	\$20,860
FUND FOR A HEALTHY MAINE TOTAL	\$130,625	\$135,923

**FHM - Attorney General 0947**

2021 Public Law 398 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

	2021-22	2022-23
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$304	\$304
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$304</u>	<u>\$304</u>

**FHM - ATTORNEY GENERAL 0947**  
**PROGRAM SUMMARY**

	2021-22	2022-23
<b>FUND FOR A HEALTHY MAINE</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$109,765	\$115,063
All Other	\$21,164	\$21,164
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$130,929</u>	<u>\$136,227</u>

**Human Services Division 0696**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$9,217,581	\$9,647,307
All Other	\$1,359,415	\$1,359,415
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,576,996</u>	<u>\$11,006,722</u>

**Human Services Division 0696**

2021 Public Law 29 Part D 1

Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours biweekly and dedicated to the child support division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1. The position will end on June 10, 2023.

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	\$38,565	\$40,214
All Other	\$5,063	\$5,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$43,628</u>	<u>\$45,329</u>

**Human Services Division 0696**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs. This position was continued by Financial Order 001109 F1.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$109,682	\$107,896
All Other	\$9,470	\$9,635
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,152</b>	<b>\$117,531</b>

#### **Human Services Division 0696**

2021 Public Law 398 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$24,561	\$24,561
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,561</b>	<b>\$24,561</b>

#### **Human Services Division 0696**

2021 Public Law 398 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,682	\$114,891
All Other	\$9,470	\$9,635
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,152</b>	<b>\$124,526</b>

#### **Human Services Division 0696**

2021 Public Law 398 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to one Secretary Associate Legal position dedicated to the health and human services division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,407	\$6,406
All Other	\$357	\$357
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,764</b>	<b>\$6,763</b>

#### **Human Services Division 0696**

2021 Public Law 635 Part A 3

Initiative: Continues and makes permanent one Research Assistant MSEA-B position working 40 hours biweekly dedicated to the child support division. This position was continued by Public Law 2021, chapter 29.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Human Services Division 0696**

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the child support division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,260	\$5,308
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,260</b>	<b>\$5,308</b>

**Human Services Division 0696**

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of the first of 3 Secretary Legal positions to a Secretary Associate Legal position dedicated to the child protective division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,476	\$5,905
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,476</b>	<b>\$5,905</b>

**Human Services Division 0696**

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the Department of Health and Human Services division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,447	\$6,039
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,447</b>	<b>\$6,039</b>

**Human Services Division 0696**

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of the 3rd of 3 Secretary Legal positions to a Secretary Associate Legal position dedicated to the child protective division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,602	\$6,406
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,602</b>	<b>\$6,406</b>

**Human Services Division 0696**

2021 Public Law 635 Part A 3

Initiative: Establishes one Assistant Attorney General position dedicated to the Department of Health and Human Services division and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$114,891
All Other	\$0	\$6,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$121,062
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#### Human Services Division 0696

2021 Public Law 635 Part A 3

Initiative: Provides funding for the approved reorganization of the 2nd of 3 Secretary Legal positions to a Secretary Associate Legal position dedicated to the child protective division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,570	\$6,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,570	\$6,406

<b>HUMAN SERVICES DIVISION 0696</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>81.500</b>	<b>82.500</b>
Personal Services	\$9,489,272	\$10,061,669
All Other	\$1,408,336	\$1,414,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,897,608	\$11,476,558

#### Maine Recovery Fund Z343

2021 Public Law 661

Initiative: Provides a baseline allocation for disbursement of funds deposited from recently settled opioid litigation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

<b>MAINE RECOVERY FUND Z343</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

#### Road Commission Fund Z353

2021 Public Law 743

Initiative: Provides a base allocation for the newly established Road Commission Fund program to support the work of the Maine Abandoned and Discontinued Roads Commission in the event that funds are received from public or private sources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Unallocated	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**ROAD COMMISSION FUND Z353****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Unallocated</b>	<b>\$0</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**Victims' Compensation Board 0711**

2021 Public Law 29 Part A 4

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$599,418	\$599,418
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$843,457</b>	<b>\$853,160</b>

**Victims' Compensation Board 0711**

2021 Public Law 398 Part A 3

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases, computer replacements and other information technology needs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,090	\$1,090
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,090</b>	<b>\$1,090</b>

**VICTIMS' COMPENSATION BOARD 0711****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,039	\$253,742
All Other	\$600,508	\$600,508
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$844,547</b>	<b>\$854,250</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>174.000</b>	<b>175.000</b>
Personal Services	\$21,989,370	\$22,981,551
All Other	\$1,730,864	\$1,734,783
<b>General Fund Total</b>	<b>\$23,720,234</b>	<b>\$24,716,334</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$2,018,986	\$2,103,641
All Other	\$814,059	\$814,059
<b>Federal Expenditures Fund Total</b>	<b>\$2,833,045</b>	<b>\$2,917,700</b>
<b>Fund for a Healthy Maine</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$109,765	\$115,063
All Other	\$21,164	\$21,164
<b>Fund for a Healthy Maine Total</b>	<b>\$130,929</b>	<b>\$136,227</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>139.500</b>	<b>142.500</b>
Personal Services	\$17,533,777	\$18,836,670
All Other	\$3,176,568	\$3,201,775
Unallocated	\$0	\$500
<b>Other Special Revenue Funds Total</b>	<b>\$20,710,345</b>	<b>\$22,038,945</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>331.500</b>	<b>335.500</b>
Personal Services	\$41,651,898	\$44,036,925
All Other	\$5,742,655	\$5,771,781
Unallocated	\$0	\$500
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$47,394,553</b>	<b>\$49,809,206</b>

**AUDITOR, OFFICE OF THE STATE**

**Audit Bureau 0067**

2021 Public Law 29 Part A 5

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,580,821	\$1,613,701
All Other	\$69,995	\$69,995
<b>GENERAL FUND TOTAL</b>	<b>\$1,650,816</b>	<b>\$1,683,696</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,349,126	\$2,420,351
All Other	\$302,179	\$302,179
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,651,305</b>	<b>\$2,722,530</b>

#### **Audit Bureau 0067**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$46,445)	(\$47,201)
<b>GENERAL FUND TOTAL</b>	<b>(\$46,445)</b>	<b>(\$47,201)</b>

#### **Audit Bureau 0067**

2021 Public Law 398 Part A 4

Initiative: Provides one-time funding for the peer review of the system of quality control that is required every 3 years.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$7,000</b>

#### **Audit Bureau 0067**

2021 Public Law 398 Part A 4

Initiative: Adjusts cost allocations for professional services to more accurately reflect spending.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,149	\$9,149
<b>GENERAL FUND TOTAL</b>	<b>\$9,149</b>	<b>\$9,149</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,149)	(\$9,149)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$9,149)</b>	<b>(\$9,149)</b>

**AUDIT BUREAU 0067**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,534,376</b>	<b>\$1,566,500</b>
<b>All Other</b>	<b>\$79,144</b>	<b>\$82,144</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,613,520</b>	<b>\$1,648,644</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$2,349,126</b>	<b>\$2,420,351</b>
<b>All Other</b>	<b>\$293,030</b>	<b>\$300,030</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,642,156</b>	<b>\$2,720,381</b>

**Unorganized Territory 0075**

2021 Public Law 29 Part A 5

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$176,876</b>	<b>\$178,368</b>
<b>All Other</b>	<b>\$87,089</b>	<b>\$87,089</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$263,965</b>	<b>\$265,457</b>

**Unorganized Territory 0075**

2021 Public Law 398 Part A 4

Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a result of property revaluation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$5,000</b>	<b>\$7,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$7,000</b>

**UNORGANIZED TERRITORY 0075**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$176,876</b>	<b>\$178,368</b>
<b>All Other</b>	<b>\$92,089</b>	<b>\$94,089</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$268,965</b>	<b>\$272,457</b>

**AUDITOR, OFFICE OF THE STATE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
Personal Services	\$1,534,376	\$1,566,500
All Other	\$79,144	\$82,144
<b>General Fund Total</b>	<b>\$1,613,520</b>	<b>\$1,648,644</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
Personal Services	\$2,526,002	\$2,598,719
All Other	\$385,119	\$394,119
<b>Other Special Revenue Funds Total</b>	<b>\$2,911,121</b>	<b>\$2,992,838</b>

**AUDITOR, OFFICE OF THE STATE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.000</b>	<b>37.000</b>
Personal Services	\$4,060,378	\$4,165,219
All Other	\$464,263	\$476,263
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,524,641</b>	<b>\$4,641,482</b>

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

2021 Public Law 29 Part A 6

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	\$3,141,031	\$3,221,299
All Other	\$1,322,800	\$1,322,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,463,831</b>	<b>\$4,544,099</b>

**Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for replacements, upgrades and improvements to ranger stations, rental cabins and lean-tos throughout Baxter State Park.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$116,000	\$176,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,000	\$176,000
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**Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for the replacement of 2 trucks, 4 snowmobiles and 2 trailers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$100,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$40,000

**Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for the purchase of one law enforcement package of gun racks and light bar for one truck.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

**Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides funding for dispatch services provided by the Houlton regional communications center.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,221	\$8,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,221	\$8,221

**Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides funding for increasing the number of weeks of one seasonal Baxter Park Trail Specialist from 25 weeks to 52 weeks.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$25,427	\$27,828
All Other	\$702	\$768
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,129	\$28,596

**Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer Representative position from 23 weeks to 27 weeks and 3 seasonal Baxter Park Customer Representative positions from 26 weeks to 30 weeks to provide sufficient coverage at the southern and northern gates of Baxter State Park through the month of November.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.308	0.308

Personal Services	\$18,404	\$18,931
All Other	\$509	\$523
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,913	\$19,454

#### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Establishes one seasonal Baxter Park Trail Crew Leader position for 26 weeks and 3 seasonal Baxter Park Trail Laborer positions for 24 weeks and provides funding for related All Other costs. Also provides funding for 2 vehicle purchases.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	1.886	1.886
Personal Services	\$121,904	\$127,241
All Other	\$25,399	\$5,047
Capital Expenditures	\$0	\$60,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,303	\$192,288

#### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides one-time funding for the maintenance of infrastructure and capital improvement projects in Baxter State Park.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$140,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$90,000

#### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides funding for the approved reclassification of one Secretary position to an Office Specialist I position retroactive to October 2020 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$6,895	\$4,807
All Other	\$190	\$133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,085	\$4,940

#### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Continues and makes permanent one Baxter Park Supervisor position previously established by Financial Order 001307 F1 funded 100% by Other Special Revenue Funds to enhance field capacity at the park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,445	\$101,396
All Other	\$2,773	\$2,907

OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,218	\$104,303
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### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides funding by increasing the weeks of 12 seasonal Baxter Park Campground Ranger positions from 24 weeks to 25 weeks to allow sufficient time to clean up the campground before winter and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.228	0.228
Personal Services	\$12,615	\$12,862
All Other	\$350	\$357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,965	\$13,219

### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Establishes one seasonal Baxter Park Campground Ranger position for 24 weeks to support flexibility in scheduling campgrounds and gatehouses across Baxter State Park and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$31,092	\$32,502
All Other	\$933	\$975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,025	\$33,477

### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Continues and makes permanent one seasonal Baxter Park Winter Ranger position previously established by Financial Order 001322 F1 for 14 weeks in the winter season to steward 3 campgrounds, interact with hundreds of visitors and respond to emergencies on the west side of Katahdin and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - FTE COUNT	0.269	0.269
Personal Services	\$18,268	\$19,071
All Other	\$548	\$572
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,816	\$19,643

### **Baxter State Park Authority 0253**

2021 Public Law 398 Part A 5

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position as the Director of Natural Resources and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$18,905	\$19,970
All Other	\$821	\$843
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,726	\$20,813

**Baxter State Park Authority 0253**

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer Representative position from 24 weeks to 30 weeks, one seasonal Baxter Park Customer Representative position from 27 weeks to 30 weeks and one seasonal Baxter Park Customer Representative position from 24 weeks to 25 weeks to ensure sufficient gate coverage and enhance access for visitors and provides funding for related All Other costs.

<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**

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of 2 seasonal Baxter Park Customer Representative positions from 23 weeks to 24 weeks to ensure full-season coverage at the visitor center and provides funding for related All Other costs.

<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**

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Campground Ranger position from 24 weeks to 26 weeks to account for expanded spring training and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.038	0.038
Personal Services	\$2,599	\$2,720
All Other	\$77	\$80
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,676</b>	<b>\$2,800</b>

**Baxter State Park Authority 0253**

2021 Public Law 635 Part A 4

Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer Representative position from 12 weeks to 14 weeks and one seasonal Baxter Park Customer Representative position from 15 weeks to 17 weeks to account for expanded spring training and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.077	0.077
Personal Services	\$4,099	\$4,231
All Other	\$121	\$125

OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,220	\$4,356
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**Baxter State Park Authority 0253**

2021 Public Law 635 Part A 4

Initiative: Establishes one seasonal Baxter Park Campground Ranger position for 26 weeks to add search and rescue and natural resource interpretation capacity on Katahdin and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$10,849	\$35,266
All Other	\$976	\$1,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,825	\$36,304

**Baxter State Park Authority 0253**

2021 Public Law 635 Part A 4

Initiative: Continues and makes permanent one Management Analyst II position previously continued by Financial Order 001654 F2 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,076
All Other	\$0	\$3,061
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$107,137

**Baxter State Park Authority 0253**

2021 Public Law 635 Part A 4

Initiative: Establishes one Parks Maintenance Coordinator position for 31 weeks to support the park's efforts to address deferred maintenance on park infrastructure including those areas that affect public safety and the protection of natural resources and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$15,377	\$49,699
All Other	\$453	\$1,462
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,830	\$51,161



**BAXTER STATE PARK AUTHORITY 0253**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.500</b>	<b>26.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>21.946</b>	<b>22.178</b>
<b>Personal Services</b>	<b>\$3,523,910</b>	<b>\$3,794,228</b>
<b>All Other</b>	<b>\$1,364,873</b>	<b>\$1,349,275</b>
<b>Capital Expenditures</b>	<b>\$366,000</b>	<b>\$366,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,254,783</b>	<b>\$5,509,503</b>

**BAXTER STATE PARK AUTHORITY**  
**DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.500</b>	<b>26.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>21.946</b>	<b>22.178</b>
<b>Personal Services</b>	<b>\$3,523,910</b>	<b>\$3,794,228</b>
<b>All Other</b>	<b>\$1,364,873</b>	<b>\$1,349,275</b>
<b>Capital Expenditures</b>	<b>\$366,000</b>	<b>\$366,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$5,254,783</b>	<b>\$5,509,503</b>

**BAXTER STATE PARK AUTHORITY**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.500</b>	<b>26.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>21.946</b>	<b>22.178</b>
<b>Personal Services</b>	<b>\$3,523,910</b>	<b>\$3,794,228</b>
<b>All Other</b>	<b>\$1,364,873</b>	<b>\$1,349,275</b>
<b>Capital Expenditures</b>	<b>\$366,000</b>	<b>\$366,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,254,783</b>	<b>\$5,509,503</b>

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

2021 Public Law 29 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,875,000	\$1,875,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>

**BLUEBERRY COMMISSION 0375****PROGRAM SUMMARY**

		2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		\$1,875,000	\$1,875,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<u>\$1,875,000</u>	<u>\$1,875,000</u>

**BLUEBERRY COMMISSION OF MAINE, WILD  
DEPARTMENT TOTALS**

		2021-22	2022-23
<b>Other Special Revenue Funds</b>			
All Other		\$1,875,000	\$1,875,000
<b>Other Special Revenue Funds Total</b>		<u>\$1,875,000</u>	<u>\$1,875,000</u>

**BLUEBERRY COMMISSION OF MAINE, WILD  
DEPARTMENT TOTALS - ALL FUNDS**

		2021-22	2022-23
All Other		\$1,875,000	\$1,875,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>		<u>\$1,875,000</u>	<u>\$1,875,000</u>

**CENTERS FOR INNOVATION****Centers for Innovation 0911**

2021 Public Law 29 Part A 8

Initiative: BASELINE BUDGET

		2021-22	2022-23
<b>GENERAL FUND</b>			
All Other		\$118,009	\$118,009
<b>GENERAL FUND TOTAL</b>		<u>\$118,009</u>	<u>\$118,009</u>

**CENTERS FOR INNOVATION 0911  
PROGRAM SUMMARY**

		2021-22	2022-23
<b>GENERAL FUND</b>			
All Other		\$118,009	\$118,009
<b>GENERAL FUND TOTAL</b>		<u>\$118,009</u>	<u>\$118,009</u>

**CENTERS FOR INNOVATION  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$118,009</b>	<b>\$118,009</b>
<b>General Fund Total</b>	<b>\$118,009</b>	<b>\$118,009</b>

**CENTERS FOR INNOVATION  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$118,009</b>	<b>\$118,009</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$118,009</b>	<b>\$118,009</b>

**CHARTER SCHOOL COMMISSION, STATE**

**Maine Charter School Commission Z137**

2021 Public Law 29 Part A 9

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$694,809</b>	<b>\$694,809</b>

**MAINE CHARTER SCHOOL COMMISSION Z137  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$15,400</b>	<b>\$15,400</b>
<b>All Other</b>	<b>\$679,409</b>	<b>\$679,409</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$694,809</b>	<b>\$694,809</b>

**CHARTER SCHOOL COMMISSION, STATE  
DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$15,400</b>	<b>\$15,400</b>
<b>All Other</b>	<b>\$679,409</b>	<b>\$679,409</b>
<b>Other Special Revenue Funds Total</b>	<b>\$694,809</b>	<b>\$694,809</b>

**CHARTER SCHOOL COMMISSION, STATE****DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
Personal Services	\$15,400	\$15,400
All Other	\$679,409	\$679,409
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$694,809</b>	<b>\$694,809</b>

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE****Maine Children's Trust Incorporated 0798**

2021 Public Law 29 Part A 10

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
All Other	\$48,300	\$48,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,300</b>	<b>\$48,300</b>

**MAINE CHILDREN'S TRUST INCORPORATED 0798****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
All Other	\$48,300	\$48,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,300</b>	<b>\$48,300</b>

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE****DEPARTMENT TOTALS****Other Special Revenue Funds**

	2021-22	2022-23
All Other	\$48,300	\$48,300
<b>Other Special Revenue Funds Total</b>	<b>\$48,300</b>	<b>\$48,300</b>

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE****DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$48,300	\$48,300
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$48,300</b>	<b>\$48,300</b>

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

**Live Fire Service Training Facilities Fund Z269**

2021 Public Law 413

Initiative: Provides ongoing funds for the Maine Fire Service Institute for the construction and repair or replacement of regional live fire service training facilities in the State awarded through grants by the Maine Fire Protection Services Commission.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$78,147
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$78,147</b>

<b>LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$78,147
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$78,147</b>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 29 Part A 11

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$71,584,958	\$71,584,958
<b>GENERAL FUND TOTAL</b>	<b>\$71,584,958</b>	<b>\$71,584,958</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,887,641	\$3,887,641
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,887,641</b>	<b>\$3,887,641</b>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 398 Part A 6

Initiative: Provides funding to bring allocation in line with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$119,996	\$119,996
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,996</b>	<b>\$119,996</b>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 398 Part A 6

Initiative: Reduces funding for scholarships due to a decrease projected by the Revenue Forecasting Committee in dedicated revenues from slot machine proceeds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,024,132)	(\$118,724)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,024,132)	(\$118,724)
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**Maine Community College System - Board of Trustees 0556**

2021 Public Law 398 Part A 6

Initiative: Provides additional funding above current appropriation levels to cover salary adjustments and other annual inflationary increases at Maine's 7 community colleges.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,147,549	\$4,359,524
<b>GENERAL FUND TOTAL</b>	<b>\$2,147,549</b>	<b>\$4,359,524</b>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 398 Part A 6

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$118,302	\$172,042
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$118,302</b>	<b>\$172,042</b>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding to support workforce development plans designed to meet the needs of workers and students, as well as employers and industries, especially those most affected by the COVID-19 pandemic, including the hospitality industry, heritage industries and health care, and skilled trades that are in demand and required for other economic opportunities, ranging from broadband expansion to affordable housing construction.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$20,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$15,000,000</b>	<b>\$20,000,000</b>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 635 Part A 5

Initiative: Provides ongoing funding for significant expansion of license-based programs within the Maine Community College System nursing programs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 635 Part A 5

Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$943,012	(\$179,822)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$943,012	(\$179,822)

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 635 Part A 5

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$192,553	\$151,462
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,553	\$151,462

**Maine Community College System - Board of Trustees 0556**

2021 Public Law 733

Initiative: Provides ongoing funds to contract for the services of a confidential resource advisor at each of the 7 campuses within the Maine Community College System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$344,531
GENERAL FUND TOTAL	\$0	\$344,531

<b>MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$73,732,507	\$78,789,013
<b>GENERAL FUND TOTAL</b>	<b>\$73,732,507</b>	<b>\$78,789,013</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,237,372	\$4,032,595
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,237,372</b>	<b>\$4,032,595</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$20,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$15,000,000</b>	<b>\$20,000,000</b>

**MCCS Free Community College - Two Enrollment Years Z335**

2021 Public Law 635 Part A 5

Initiative: Provides one-time funding for up to 2 years of free community college for all high school graduates in the classes of 2020, 2021, 2022 and 2023 who enroll in a Maine community college full-time in the fall of 2022 or the fall of 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,000,000

**MCCS FREE COMMUNITY COLLEGE - TWO ENROLLMENT YEARS Z335****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$20,000,000</b>

**Regional Fire Service Training Fund Z356**

2021 Public Law 759 Part B-2 0

Initiative: Provides ongoing funding for the Maine Fire Service Institute to provide funds for regional fire service training in the State awarded by the Maine Fire Protection Services Commission.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

**REGIONAL FIRE SERVICE TRAINING FUND Z356****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$73,982,507	\$79,067,160
<b>General Fund Total</b>	<b>\$73,982,507</b>	<b>\$79,067,160</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,237,372	\$24,032,595
<b>Other Special Revenue Funds Total</b>	<b>\$4,237,372</b>	<b>\$24,032,595</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$20,000,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$15,000,000</b>	<b>\$20,000,000</b>



**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE****DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$93,219,879	\$123,099,755
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$93,219,879</b>	<b>\$123,099,755</b>

**CONNECTMAINE AUTHORITY****ConnectMaine Fund Z294**

2021 Public Law 398 Part A 7

Initiative: Establishes allocation in the Other Special Revenue Funds to reflect anticipated revenues as a result of the ConnectME surcharge implemented in Public Law 2019, chapter 343, Part SSSS.

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**ConnectMaine Fund Z294**

2021 Public Law 398 Part A 7

Initiative: Increases allocation to reflect the ConnectME surcharge implemented in Public Law 2019, chapter 343, Part SSSS.

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
All Other	\$1,116,285	\$1,116,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,116,285</b>	<b>\$1,116,285</b>

**CONNECTMAINE FUND Z294****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
All Other	\$1,716,285	\$1,716,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,716,285</b>	<b>\$1,716,285</b>

**CONNECTMAINE AUTHORITY****DEPARTMENT TOTALS****Other Special Revenue Funds**

	2021-22	2022-23
All Other	\$1,716,285	\$1,716,285
<b>Other Special Revenue Funds Total</b>	<b>\$1,716,285</b>	<b>\$1,716,285</b>

**CONNECTMAINE AUTHORITY**  
**DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$1,716,285	\$1,716,285
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,716,285</b>	<b>\$1,716,285</b>

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,984,896	\$6,070,556
All Other	\$8,644,307	\$8,644,307
<b>GENERAL FUND TOTAL</b>	<b>\$14,629,203</b>	<b>\$14,714,863</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,426	\$166,617
All Other	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,038,631</b>	<b>\$1,045,822</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$494,379	\$494,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$853,584</b>	<b>\$863,740</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Administration - Corrections 0141**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$164,612)	(\$166,121)
<b>GENERAL FUND TOTAL</b>	<b>(\$164,612)</b>	<b>(\$166,121)</b>

**Administration - Corrections 0141**

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$25,202)	(\$26,008)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,202)</b>	<b>(\$26,008)</b>

**Administration - Corrections 0141**

2021 Public Law 398 Part A 8

Initiative: Provides funding for supporting agriculture operations in the Administration - Corrections program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$139,246	\$139,246
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$139,246</b>	<b>\$139,246</b>

**Administration - Corrections 0141**

2021 Public Law 398 Part A 8

Initiative: Provides funding for information technology costs associated with the reopening of the Downeast Correctional Facility.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,361	\$48,361
<b>GENERAL FUND TOTAL</b>	<b>\$48,361</b>	<b>\$48,361</b>

**Administration - Corrections 0141**

2021 Public Law 419

Initiative: Provides ongoing funds to support the costs associated with increased payments of workers' compensation benefits for correctional officers diagnosed as having post-traumatic stress disorder by a psychiatrist or psychologist as a result of work stress.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$67,500	\$67,500
<b>GENERAL FUND TOTAL</b>	<b>\$67,500</b>	<b>\$67,500</b>

**Administration - Corrections 0141**

2021 Public Law 635 Part A 6

Initiative: Provides one-time funding for the lapel camera program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$239,700	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$239,700</b>	<b>\$0</b>

**Administration - Corrections 0141**

2021 Public Law 635 Part A 6

Initiative: Provides funding for technology cost increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$979,665	\$905,521
<b>GENERAL FUND TOTAL</b>	<b>\$979,665</b>	<b>\$905,521</b>

**Administration - Corrections 0141**

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant Advocate position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$88,386)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$88,386)</b>

<b>ADMINISTRATION - CORRECTIONS 0141</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$5,862,582	\$5,945,927
All Other	\$9,912,033	\$9,598,189
<b>GENERAL FUND TOTAL</b>	<b>\$15,774,615</b>	<b>\$15,544,116</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$159,426	\$78,231
All Other	\$879,205	\$879,205
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,038,631</b>	<b>\$957,436</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$359,205	\$369,361
All Other	\$633,625	\$633,625
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$992,830</b>	<b>\$1,002,986</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Adult Community Corrections 0124**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123
<b>GENERAL FUND TOTAL</b>	<b>\$13,332,785</b>	<b>\$13,474,945</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$51,203	\$53,232
All Other	\$156,101	\$156,101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$207,304</b>	<b>\$209,333</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$305,959	\$305,959
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,959</b>	<b>\$305,959</b>

**Adult Community Corrections 0124**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$319,276)	(\$320,927)
<b>GENERAL FUND TOTAL</b>	<b>(\$319,276)</b>	<b>(\$320,927)</b>

**Adult Community Corrections 0124**

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,705	\$64,712
<b>GENERAL FUND TOTAL</b>	<b>\$62,705</b>	<b>\$64,712</b>

**Adult Community Corrections 0124**

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant part-time Probation Officer position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$53,232)

**ADULT COMMUNITY CORRECTIONS 0124**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>115.500</b>	<b>115.500</b>
<b>Personal Services</b>	<b>\$11,630,091</b>	<b>\$11,772,607</b>
<b>All Other</b>	<b>\$1,446,123</b>	<b>\$1,446,123</b>
<b>GENERAL FUND TOTAL</b>	<b>\$13,076,214</b>	<b>\$13,218,730</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.500</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$51,203</b>	<b>\$0</b>
<b>All Other</b>	<b>\$156,101</b>	<b>\$156,101</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$207,304</b>	<b>\$156,101</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$305,959</b>	<b>\$305,959</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$305,959</b>	<b>\$305,959</b>

**Bolduc Correctional Facility Z155**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54.000</b>	<b>54.000</b>
<b>Personal Services</b>	<b>\$5,463,439</b>	<b>\$5,533,206</b>
<b>All Other</b>	<b>\$556,500</b>	<b>\$556,500</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,019,939</b>	<b>\$6,089,706</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$85,971</b>	<b>\$85,971</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>

**Bolduc Correctional Facility Z155**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$146,152)</b>	<b>(\$146,997)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$146,152)</b>	<b>(\$146,997)</b>

**BOLDUC CORRECTIONAL FACILITY Z155  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54.000</b>	<b>54.000</b>
<b>Personal Services</b>	<b>\$5,317,287</b>	<b>\$5,386,209</b>
<b>All Other</b>	<b>\$556,500</b>	<b>\$556,500</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,873,787</b>	<b>\$5,942,709</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$85,971</b>	<b>\$85,971</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$85,971</b>	<b>\$85,971</b>

**Capital Construction/Repairs/Improvements - Corrections 0432**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Correctional Center 0162**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>288.000</b>	<b>288.000</b>
<b>Personal Services</b>	<b>\$28,457,203</b>	<b>\$29,024,251</b>
<b>All Other</b>	<b>\$2,868,422</b>	<b>\$2,868,422</b>
<b>GENERAL FUND TOTAL</b>	<b>\$31,325,625</b>	<b>\$31,892,673</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.488</b>	<b>0.488</b>
<b>Personal Services</b>	<b>\$50,079</b>	<b>\$51,801</b>
<b>All Other</b>	<b>\$60,971</b>	<b>\$60,971</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,050</b>	<b>\$112,772</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,045	\$216,838
All Other	\$151,393	\$151,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$359,438</b>	<b>\$368,231</b>

**Correctional Center 0162**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$754,216)	(\$764,211)
<b>GENERAL FUND TOTAL</b>	<b>(\$754,216)</b>	<b>(\$764,211)</b>

**Correctional Center 0162**

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$67,389)	(\$69,545)
<b>GENERAL FUND TOTAL</b>	<b>(\$67,389)</b>	<b>(\$69,545)</b>

**Correctional Center 0162**

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant intermittent Teacher MS+30 position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	(0.488)
Personal Services	\$0	(\$51,801)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$51,801)</b>



**CORRECTIONAL CENTER 0162**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>287.000</b>	<b>287.000</b>
<b>Personal Services</b>	<b>\$27,635,598</b>	<b>\$28,190,495</b>
<b>All Other</b>	<b>\$2,868,422</b>	<b>\$2,868,422</b>
<b>GENERAL FUND TOTAL</b>	<b>\$30,504,020</b>	<b>\$31,058,917</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.488</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$50,079</b>	<b>\$0</b>
<b>All Other</b>	<b>\$60,971</b>	<b>\$60,971</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,050</b>	<b>\$60,971</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$208,045</b>	<b>\$216,838</b>
<b>All Other</b>	<b>\$151,393</b>	<b>\$151,393</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$359,438</b>	<b>\$368,231</b>

**Correctional Medical Services Fund 0286**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,074,687	\$25,074,687
<b>GENERAL FUND TOTAL</b>	<b>\$25,074,687</b>	<b>\$25,074,687</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,914	\$11,914
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,914</b>	<b>\$11,914</b>

**Correctional Medical Services Fund 0286**

2021 Resolve 113

Initiative: Provides a one-time allocation for comprehensive substance use disorder treatment in all state correctional facilities. Funding for this allocation is settlement funds transferred from the Department of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$460,800	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$460,800	\$0

#### Correctional Medical Services Fund 0286

2021 Public Law 398 Part A 8

Initiative: Provides funding for All Other costs for the Downeast Correctional Facility to reflect a full year of operational costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$331,100	\$341,033
GENERAL FUND TOTAL	\$331,100	\$341,033

#### Correctional Medical Services Fund 0286

2021 Public Law 398 Part A 8

Initiative: Provides funding for the correctional health care contract due to increased resident treatment costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,404,566	\$7,466,653
GENERAL FUND TOTAL	\$6,404,566	\$7,466,653

#### CORRECTIONAL MEDICAL SERVICES FUND 0286 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,810,353	\$32,882,373
GENERAL FUND TOTAL	\$31,810,353	\$32,882,373
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$472,714	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,714	\$11,914

#### Corrections Food Z177

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,160,981	\$4,160,981
GENERAL FUND TOTAL	\$4,160,981	\$4,160,981

**Corrections Food Z177**

2021 Public Law 398 Part A 8

Initiative: Provides funding for All Other costs for the Downeast Correctional Facility to reflect a full year of operational costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$156,859	\$161,565
<b>GENERAL FUND TOTAL</b>	<b>\$156,859</b>	<b>\$161,565</b>

**CORRECTIONS FOOD Z177  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,317,840	\$4,322,546
<b>GENERAL FUND TOTAL</b>	<b>\$4,317,840</b>	<b>\$4,322,546</b>

**Corrections Industries Z166**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>PRISON INDUSTRIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$2,549,437</b>	<b>\$2,565,293</b>

**CORRECTIONS INDUSTRIES Z166  
PROGRAM SUMMARY**

<b>PRISON INDUSTRIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$2,549,437</b>	<b>\$2,565,293</b>

**County Jails Operation Fund Z227**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,442,104	\$18,442,104
<b>GENERAL FUND TOTAL</b>	<b>\$18,442,104</b>	<b>\$18,442,104</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$565,503</b>	<b>\$565,503</b>

#### County Jails Operation Fund Z227

2021 Public Law 635 Part A 6

Initiative: Provides funding for the County Jails Operation Fund program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,900,000	\$1,900,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>

<b>COUNTY JAILS OPERATION FUND Z227 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,342,104	\$20,342,104
<b>GENERAL FUND TOTAL</b>	<b>\$20,342,104</b>	<b>\$20,342,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$565,503	\$565,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$565,503</b>	<b>\$565,503</b>

#### Departmentwide - Overtime 0032

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,222,317	\$1,268,175
<b>GENERAL FUND TOTAL</b>	<b>\$1,222,317</b>	<b>\$1,268,175</b>

<b>DEPARTMENTWIDE - OVERTIME 0032 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,222,317	\$1,268,175
<b>GENERAL FUND TOTAL</b>	<b>\$1,222,317</b>	<b>\$1,268,175</b>

#### Downeast Correctional Facility 0542

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,665,700	\$1,686,319
All Other	\$20,753	\$20,753
GENERAL FUND TOTAL	<u>\$1,686,453</u>	<u>\$1,707,072</u>

#### **Downeast Correctional Facility 0542**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$41,145)	(\$41,208)
GENERAL FUND TOTAL	<u>(\$41,145)</u>	<u>(\$41,208)</u>

#### **Downeast Correctional Facility 0542**

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,863	\$61,778
GENERAL FUND TOTAL	<u>\$59,863</u>	<u>\$61,778</u>

#### **Downeast Correctional Facility 0542**

2021 Public Law 398 Part A 8

Initiative: Provides funding for All Other costs for the Downeast Correctional Facility to reflect a full year of operational costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$352,849	\$358,453
GENERAL FUND TOTAL	<u>\$352,849</u>	<u>\$358,453</u>

<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,684,418	\$1,706,889
All Other	\$373,602	\$379,206
GENERAL FUND TOTAL	<u>\$2,058,020</u>	<u>\$2,086,095</u>

#### **Justice - Planning, Projects and Statistics 0502**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$48,575	\$48,932
All Other	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$50,543</b>	<b>\$50,900</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,087	\$131,034
All Other	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$818,847</b>	<b>\$819,794</b>

#### Justice - Planning, Projects and Statistics 0502

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,375)	(\$1,375)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,375)</b>	<b>(\$1,375)</b>

<b>JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$47,200	\$47,557
All Other	\$1,968	\$1,968
<b>GENERAL FUND TOTAL</b>	<b>\$49,168</b>	<b>\$49,525</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,087	\$131,034
All Other	\$688,760	\$688,760
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$818,847</b>	<b>\$819,794</b>

#### Juvenile Community Corrections 0892

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339
<b>GENERAL FUND TOTAL</b>	<b>\$11,920,508</b>	<b>\$12,005,876</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$90,032	\$90,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$223,622	\$223,622
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</b>

**Juvenile Community Corrections 0892**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$199,594)	(\$200,436)
<b>GENERAL FUND TOTAL</b>	<b>(\$199,594)</b>	<b>(\$200,436)</b>

**Juvenile Community Corrections 0892**

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,703)	(\$64,709)
<b>GENERAL FUND TOTAL</b>	<b>(\$62,703)</b>	<b>(\$64,709)</b>

**Juvenile Community Corrections 0892**

2021 Public Law 398 Part A 8

Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support new community-based juvenile housing and programming in the Juvenile Community Corrections program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,187,403	\$1,229,380
<b>GENERAL FUND TOTAL</b>	<b>\$1,187,403</b>	<b>\$1,229,380</b>

**JUVENILE COMMUNITY CORRECTIONS 0892**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>67.500</b>	<b>67.500</b>
<b>Personal Services</b>	<b>\$7,221,872</b>	<b>\$7,304,392</b>
<b>All Other</b>	<b>\$5,623,742</b>	<b>\$5,665,719</b>
<b>GENERAL FUND TOTAL</b>	<b>\$12,845,614</b>	<b>\$12,970,111</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$90,032</b>	<b>\$90,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$223,622</b>	<b>\$223,622</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$223,622</b>	<b>\$223,622</b>

**Long Creek Youth Development Center 0163**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$16,956,057	\$17,353,671
All Other	\$1,454,549	\$1,454,549
<b>GENERAL FUND TOTAL</b>	<b>\$18,410,606</b>	<b>\$18,808,220</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,484	\$104,100
All Other	\$114,789	\$114,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$215,273</b>	<b>\$218,889</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Long Creek Youth Development Center 0163**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$463,358)	(\$471,980)
GENERAL FUND TOTAL	(\$463,358)	(\$471,980)

### Long Creek Youth Development Center 0163

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,434)	(\$75,783)
GENERAL FUND TOTAL	(\$73,434)	(\$75,783)

### Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support new community-based juvenile housing and programming in the Juvenile Community Corrections program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(13.500)	(13.500)
Personal Services	(\$1,187,403)	(\$1,229,380)
GENERAL FUND TOTAL	(\$1,187,403)	(\$1,229,380)

### Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

Initiative: Transfers one Juvenile Program Worker position and related All Other costs from the Long Creek Youth Development Center program in the Department of Corrections to the School and Student Support program in the Department of Education for the creation of one Restorative Justice Coordinator position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,478)	(\$87,725)
All Other	(\$10,086)	(\$10,409)
GENERAL FUND TOTAL	(\$94,564)	(\$98,134)

### Long Creek Youth Development Center 0163

2021 Public Law 398 Part A 8

Initiative: Eliminates 6 positions in the Long Creek Youth Development Center program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$527,253)	(\$546,345)
GENERAL FUND TOTAL	(\$527,253)	(\$546,345)

**Long Creek Youth Development Center 0163**

2021 Public Law 635 Part A 6

Initiative: Eliminates one vacant Teacher MS Juvenile position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$104,100)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$104,100)</b>

<b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$14,620,131	\$14,942,458
All Other	\$1,444,463	\$1,444,140
<b>GENERAL FUND TOTAL</b>	<b>\$16,064,594</b>	<b>\$16,386,598</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$100,484	\$0
All Other	\$114,789	\$114,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$215,273</b>	<b>\$114,789</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$38,694	\$38,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,694</b>	<b>\$38,694</b>

**Mountain View Correctional Facility 0857**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686
Personal Services	\$16,700,777	\$16,967,848
All Other	\$1,870,108	\$1,870,108
<b>GENERAL FUND TOTAL</b>	<b>\$18,570,885</b>	<b>\$18,837,956</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,482	\$100,126

All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$173,534
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897
<b>Mountain View Correctional Facility 0857</b>		
2021 Public Law 29 Part I 3		
Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$440,936)	(\$444,970)
GENERAL FUND TOTAL	(\$440,936)	(\$444,970)
<b>Mountain View Correctional Facility 0857</b>		
2021 Public Law 398		
Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$13,570	\$14,004
GENERAL FUND TOTAL	\$13,570	\$14,004
<b>Mountain View Correctional Facility 0857</b>		
2021 Public Law 635 Part A 6		
Initiative: Eliminates one vacant Juvenile Program Worker position.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,126)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$100,126)

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>163.000</b>	<b>163.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.686</b>	<b>0.686</b>
<b>Personal Services</b>	<b>\$16,273,411</b>	<b>\$16,536,882</b>
<b>All Other</b>	<b>\$1,870,108</b>	<b>\$1,870,108</b>
<b>GENERAL FUND TOTAL</b>	<b>\$18,143,519</b>	<b>\$18,406,990</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$96,482</b>	<b>\$0</b>
<b>All Other</b>	<b>\$73,408</b>	<b>\$73,408</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$169,890</b>	<b>\$73,408</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$136,897</b>	<b>\$136,897</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$136,897</b>	<b>\$136,897</b>

**Office of Victim Services 0046**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$346,982</b>	<b>\$355,573</b>
<b>All Other</b>	<b>\$161,702</b>	<b>\$161,702</b>
<b>GENERAL FUND TOTAL</b>	<b>\$508,684</b>	<b>\$517,275</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$14,974</b>	<b>\$14,974</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Office of Victim Services 0046**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$9,023)</b>	<b>(\$9,187)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$9,023)</b>	<b>(\$9,187)</b>

**Office of Victim Services 0046**

2021 Public Law 448

Initiative: Provides funding for partial reimbursement of certified batterers' intervention programs for indigent participant fees.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Office of Victim Services 0046**

2021 Public Law 448

Initiative: Provides funding for increased administrative expenses associated with additional funding for certified batterers' intervention program expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$62,500	\$62,500
<b>GENERAL FUND TOTAL</b>	<b>\$62,500</b>	<b>\$62,500</b>

**Office of Victim Services 0046**

2021 Public Law 448

Initiative: Provides funding for training programs to sustain and expand the accessibility of certified batterers' intervention programs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Office of Victim Services 0046**

2021 Public Law 635 Part A 6

Initiative: Adjusts funding in the Office of Victim Services. Funding was authorized in Public Law 2017, chapter 431 and ends on June 30, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$150,000)	(\$150,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$150,000)</b>	<b>(\$150,000)</b>

**OFFICE OF VICTIM SERVICES 0046****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$337,959</b>	<b>\$346,386</b>
<b>All Other</b>	<b>\$299,202</b>	<b>\$299,202</b>
<b>GENERAL FUND TOTAL</b>	<b>\$637,161</b>	<b>\$645,588</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$14,974</b>	<b>\$14,974</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,974</b>	<b>\$14,974</b>

**Parole Board 0123**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>

**PAROLE BOARD 0123****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$1,650</b>	<b>\$1,650</b>
<b>All Other</b>	<b>\$2,828</b>	<b>\$2,828</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,478</b>	<b>\$4,478</b>

**State Prison 0144**

2021 Public Law 29 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>308.000</b>	<b>308.000</b>
Personal Services	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930
<b>GENERAL FUND TOTAL</b>	<b>\$34,710,598</b>	<b>\$35,372,088</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,034	\$34,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,034</b>	<b>\$34,034</b>

**State Prison 0144**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$793,723)	(\$807,205)
<b>GENERAL FUND TOTAL</b>	<b>(\$793,723)</b>	<b>(\$807,205)</b>

**State Prison 0144**

2021 Public Law 398

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant tp PL 2021, c. 398, Part CC.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,590	\$95,552
<b>GENERAL FUND TOTAL</b>	<b>\$92,590</b>	<b>\$95,552</b>

<b>STATE PRISON 0144</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>309.000</b>	<b>309.000</b>
<b>Personal Services</b>	<b>\$29,219,535</b>	<b>\$29,870,505</b>
<b>All Other</b>	<b>\$4,789,930</b>	<b>\$4,789,930</b>
<b>GENERAL FUND TOTAL</b>	<b>\$34,009,465</b>	<b>\$34,660,435</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$34,034</b>	<b>\$34,034</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,034</b>	<b>\$34,034</b>

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,218.500</b>	<b>1,218.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.161</b>	<b>1.161</b>
<b>Personal Services</b>	<b>\$121,074,051</b>	<b>\$123,320,132</b>
<b>All Other</b>	<b>\$85,659,218</b>	<b>\$86,469,358</b>
<b>General Fund Total</b>	<b>\$206,733,269</b>	<b>\$209,789,490</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.500</b>	<b>3.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.488</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$587,761</b>	<b>\$209,265</b>
<b>All Other</b>	<b>\$2,064,766</b>	<b>\$2,064,766</b>
<b>Federal Expenditures Fund Total</b>	<b>\$2,652,527</b>	<b>\$2,274,031</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$567,250</b>	<b>\$586,199</b>
<b>All Other</b>	<b>\$2,663,386</b>	<b>\$2,202,586</b>
<b>Other Special Revenue Funds Total</b>	<b>\$3,230,636</b>	<b>\$2,788,785</b>
<b>Federal Block Grant Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Federal Block Grant Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Prison Industries Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$575,609</b>	<b>\$591,465</b>
<b>All Other</b>	<b>\$1,973,828</b>	<b>\$1,973,828</b>
<b>Prison Industries Fund Total</b>	<b>\$2,549,437</b>	<b>\$2,565,293</b>

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,237.000</b>	<b>1,233.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.649</b>	<b>1.161</b>
<b>Personal Services</b>	<b>\$122,804,671</b>	<b>\$124,707,061</b>
<b>All Other</b>	<b>\$92,861,198</b>	<b>\$93,210,538</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$215,665,869</b>	<b>\$217,917,599</b>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**



**New Century Program Fund 0904**

2021 Public Law 29 Part A 13

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$39,445	\$39,445
<b>GENERAL FUND TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>

**NEW CENTURY PROGRAM FUND 0904**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$39,445	\$39,445
<b>GENERAL FUND TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$65,424	\$65,424
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,424</b>	<b>\$65,424</b>

**State of Maine Bicentennial Celebration Z260**

2021 Public Law 29 Part A 13

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$39,445	\$39,445
<b>General Fund Total</b>	<b>\$39,445</b>	<b>\$39,445</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$65,924	\$65,924
<b>Other Special Revenue Funds Total</b>	<b>\$65,924</b>	<b>\$65,924</b>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$105,369	\$105,369
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$105,369</b>	<b>\$105,369</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Administration - Defense, Veterans and Emergency Management 0109**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$427,922	\$428,825
All Other	\$62,120	\$62,120
<b>GENERAL FUND TOTAL</b>	<b>\$490,042</b>	<b>\$490,945</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100</b>	<b>\$100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Administration - Defense, Veterans and Emergency Management 0109**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$16,341)	(\$16,344)



POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$700,759	\$720,529
All Other	\$322,019	\$322,019
GENERAL FUND TOTAL	\$1,022,778	\$1,042,548
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,847,762	\$1,893,853
All Other	\$31,506,537	\$31,506,537
FEDERAL EXPENDITURES FUND TOTAL	\$33,354,299	\$33,400,390
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,370	\$273,440
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,010	\$738,080

#### Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part D 1

Initiative: Reduces funding by managing professional services contracts, travel, state vehicle operations, employee training, technology and office supplies within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$33,140)	(\$33,196)
GENERAL FUND TOTAL	(\$33,140)	(\$33,196)

#### Administration - Maine Emergency Management Agency 0214

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,128)	(\$20,634)
GENERAL FUND TOTAL	(\$20,128)	(\$20,634)

#### Administration - Maine Emergency Management Agency 0214

2021 Resolve 176

Initiative: Provides one-time funding for a dam safety peer review.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Criminal Intelligence Analyst position within the same program retroactive to April 16, 2020.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,788	\$4,199
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,788</b>	<b>\$4,199</b>

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the proposed reclassification of one Planning and Research Associate I position to a Planning and Research Associate II position within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,047	\$1,750
<b>GENERAL FUND TOTAL</b>	<b>\$1,047</b>	<b>\$1,750</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,138	\$5,253
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,138</b>	<b>\$5,253</b>

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Director of Maine Emergency Management Agency position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$61,595)	(\$63,590)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,595)</b>	<b>(\$63,590)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$61,595	\$63,590
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$61,595</b>	<b>\$63,590</b>

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Planning and Research Associate I position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$39,682	\$39,985
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$39,682</b>	<b>\$39,985</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$39,682)	(\$39,985)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,682)	(\$39,985)

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 398 Part A 9

Initiative: Transfers All Other to Personal Services to allocate grant-related personnel costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$50,000	\$51,500
All Other	(\$50,000)	(\$51,500)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**Administration - Maine Emergency Management Agency 0214**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to an Emergency Response Training Coordinator position retroactive to July 30, 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,315	\$1,122
GENERAL FUND TOTAL	\$1,315	\$1,122

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,947	\$3,364
FEDERAL EXPENDITURES FUND TOTAL	\$3,947	\$3,364

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$621,398	\$639,177
All Other	\$288,879	\$308,823
<b>GENERAL FUND TOTAL</b>	<b>\$910,277</b>	<b>\$948,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$2,012,912	\$2,061,744
All Other	\$31,456,537	\$31,455,037
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$33,469,449</b>	<b>\$33,516,781</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$231,688	\$233,455
All Other	\$464,640	\$464,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$696,328</b>	<b>\$698,095</b>

**Emergency Response Operations 0918**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$72,570</b>	<b>\$75,412</b>

**EMERGENCY RESPONSE OPERATIONS 0918****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$59,097	\$61,939
All Other	\$13,473	\$13,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$72,570</b>	<b>\$75,412</b>

**Maine National Guard Postsecondary Fund Z190**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Veterans' Homes Stabilization Fund Z358**

2021 Public Law 680

Initiative: Creates the Maine Veterans' Homes Stabilization Fund with a base allocation of \$500 beginning in fiscal year 2022-23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**MAINE VETERANS' HOMES STABILIZATION FUND Z358**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**Military Training and Operations 0108**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,270,517	\$1,293,935
All Other	\$2,416,101	\$2,416,101
<b>GENERAL FUND TOTAL</b>	<b>\$3,686,618</b>	<b>\$3,710,036</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	\$9,648,805	\$9,870,346
All Other	\$12,626,092	\$12,626,092
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,274,897</b>	<b>\$22,496,438</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,671	\$97,817
All Other	\$487,218	\$487,218
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$583,889</b>	<b>\$585,035</b>

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$49,763,309	\$51,845,367
All Other	\$395,042	\$395,042
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$50,158,351</b>	<b>\$52,240,409</b>

#### **Military Training and Operations 0108**

2021 Public Law 29 Part D 1

Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,074	\$12,378
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,074</b>	<b>\$12,378</b>

#### **Military Training and Operations 0108**

2021 Public Law 29 Part D 1

Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,901	\$5,175
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,901</b>	<b>\$5,175</b>

#### **Military Training and Operations 0108**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$35,540)	(\$35,979)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,540)</b>	<b>(\$35,979)</b>

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Facilities Project Manager position from 75% Federal Expenditures Fund and 25% General Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$28,345)	(\$28,495)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,345)</b>	<b>(\$28,495)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$28,345	\$28,495
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$28,345</b>	<b>\$28,495</b>

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Office Specialist I position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,176)	(\$15,316)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,176)</b>	<b>(\$15,316)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,176	\$15,316
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,176</b>	<b>\$15,316</b>

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position to reflect the change of duties and responsibilities and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,982)	(\$16,123)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,982)</b>	<b>(\$16,123)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$20,805	\$20,943
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,805</b>	<b>\$20,943</b>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$56,592)	(\$57,322)
<b>GENERAL FUND TOTAL</b>	<b>(\$56,592)</b>	<b>(\$57,322)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$56,592	\$57,322
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$56,592</b>	<b>\$57,322</b>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Carpenter position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$52,734)	(\$53,464)
<b>GENERAL FUND TOTAL</b>	<b>(\$52,734)</b>	<b>(\$53,464)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$52,734	\$53,464
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$52,734</b>	<b>\$53,464</b>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$42,266)	(\$42,274)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,266)</b>	<b>(\$42,274)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$42,266	\$42,274
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,266</b>	<b>\$42,274</b>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Maintenance Mechanic position from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$15,061)	(\$15,674)
GENERAL FUND TOTAL	(\$15,061)	(\$15,674)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,061	\$15,674
FEDERAL EXPENDITURES FUND TOTAL	\$15,061	\$15,674

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Inventory and Property Associate II position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,425	\$19,590
GENERAL FUND TOTAL	\$19,425	\$19,590

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,425)	(\$19,590)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,425)	(\$19,590)

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,190	\$19,343
GENERAL FUND TOTAL	\$19,190	\$19,343

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,190)	(\$19,343)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,190)	(\$19,343)

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one vacant Civil Engineer III position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$6,706)	(\$6,923)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,706)	(\$6,923)

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Contract Grant Specialist position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$17,817)	(\$17,968)
<b>GENERAL FUND TOTAL</b>	<b>(\$17,817)</b>	<b>(\$17,968)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$17,817	\$17,968
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,817</b>	<b>\$17,968</b>

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Eliminates all positions within the Military Training and Operations program, Maine Military Authority Enterprise Fund except one Budget Manager position that oversees minor contracts and other related activities.

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$49,651,794)	(\$51,732,860)
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>(\$49,651,794)</b>	<b>(\$51,732,860)</b>

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the proposed reclassification of one Senior Planner position to a Public Service Coordinator I position to reflect the change of duties and responsibilities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,976	\$15,674
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,976</b>	<b>\$15,674</b>

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reduces funding for facility maintenance and repairs on buildings and for engineering contractual services within the Military Training and Operations program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,668)	(\$83)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,668)</b>	<b>(\$83)</b>

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reduces funding for utility services in the General Fund within the Military Training and Operations program to align with the required state match in support of facilities operations and maintenance funded under Appendix 21 of the Master Cooperative Agreement between the State and the National Guard Bureau.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$111,000)	(\$111,000)

GENERAL FUND TOTAL	(\$111,000)	(\$111,000)
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### Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100% General Fund in the Administration - Defense, Veterans and Emergency Management program to 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$108,687	\$109,479
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$108,687</b>	<b>\$109,479</b>

### Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one High Voltage Electrician position to a High Voltage Electrician Supervisor position to reflect the changes in duties and responsibilities and reallocates the cost from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$58,800)	(\$58,377)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,800)</b>	<b>(\$58,377)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$70,952	\$73,740
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,952</b>	<b>\$73,740</b>

### Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Buyer II position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,792)	(\$16,450)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,792)</b>	<b>(\$16,450)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,792	\$16,450
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,792</b>	<b>\$16,450</b>

### Military Training and Operations 0108

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Maintenance Mechanical Supervisor position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	(\$64,805)	(\$67,274)
GENERAL FUND TOTAL	(\$64,805)	(\$67,274)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$64,805	\$67,274
FEDERAL EXPENDITURES FUND TOTAL	\$64,805	\$67,274

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Superintendent of Buildings position from 20% General Fund and 80% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,293	\$9,386
GENERAL FUND TOTAL	\$9,293	\$9,386

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,293)	(\$9,386)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,293)	(\$9,386)

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Warehouse Superintendent position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$17,704	\$18,420
GENERAL FUND TOTAL	\$17,704	\$18,420

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$17,704)	(\$18,420)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,704)	(\$18,420)

#### **Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,908)	(\$31,062)
GENERAL FUND TOTAL	(\$29,908)	(\$31,062)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$29,908	\$31,062
FEDERAL EXPENDITURES FUND TOTAL	\$29,908	\$31,062

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one Building Mechanical Systems Specialist position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$60,583)	(\$62,514)
<b>GENERAL FUND TOTAL</b>	<b>(\$60,583)</b>	<b>(\$62,514)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$60,583	\$62,514
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,583</b>	<b>\$62,514</b>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$21,311	\$22,367
<b>GENERAL FUND TOTAL</b>	<b>\$21,311</b>	<b>\$22,367</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$21,311)	(\$22,367)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$21,311)</b>	<b>(\$22,367)</b>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of one vacant Locksmith position to an Electronic Security System Technician position and reallocates the cost from 75% Federal Expenditures Fund and 25% General Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,667	\$2,814
<b>GENERAL FUND TOTAL</b>	<b>\$2,667</b>	<b>\$2,814</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,235	\$2,415
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,235</b>	<b>\$2,415</b>

**Military Training and Operations 0108**

2021 Public Law 398 Part A 9

Initiative: Provides one-time funding for the State's share of maintenance, repair, capital improvement, modernization and energy efficiency projects for Maine Army and Air National Guard readiness centers and support facilities.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,600,000	\$4,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,600,000	\$4,000,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$4,800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$4,800,000
<b>Military Training and Operations 0108</b>		
2021   Public Law   635   Part A   7		
Initiative: Provides funding for the approved reorganization of one Custodial Worker III position to an Executive Housekeeper position.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$188	\$1,249
GENERAL FUND TOTAL	\$188	\$1,249
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$564	\$3,751
FEDERAL EXPENDITURES FUND TOTAL	\$564	\$3,751
<b>Military Training and Operations 0108</b>		
2021   Public Law   635   Part A   7		
Initiative: Provides funding for the approved reorganization of 3 Custodial Worker II positions to 3 Building Custodian positions.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$637	\$2,547
GENERAL FUND TOTAL	\$637	\$2,547
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,908	\$7,627
FEDERAL EXPENDITURES FUND TOTAL	\$1,908	\$7,627
<b>Military Training and Operations 0108</b>		
2021   Public Law   635   Part A   7		
Initiative: Provides funding for the approved reorganization of one Building Maintenance Superintendent position to a Superintendent of Buildings position.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$409	\$2,747
GENERAL FUND TOTAL	\$409	\$2,747
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,226	\$8,242

FEDERAL EXPENDITURES FUND TOTAL	\$1,226	\$8,242
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**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Carpenter position to a Building Maintenance Coordinator position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$274	\$1,093
<b>GENERAL FUND TOTAL</b>	<b>\$274</b>	<b>\$1,093</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$821	\$3,283
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$821</b>	<b>\$3,283</b>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to a Contract/Grant Specialist position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$322	\$1,939
<b>GENERAL FUND TOTAL</b>	<b>\$322</b>	<b>\$1,939</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$965	\$5,810
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$965</b>	<b>\$5,810</b>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for custodial service contracts at armories and readiness centers across the State that currently do not have a custodian or custodial services contract.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,000	\$81,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,000</b>	<b>\$81,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,200	\$94,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,200</b>	<b>\$94,000</b>

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding to replace 2 leased vehicles with the Department of Administrative and Financial Services, Central Fleet Management Division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$15,108
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$15,108

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of one Civil Engineer II position to a Civil Engineer III position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,677	\$10,645
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$1,677	<hr/> \$10,645

**Military Training and Operations 0108**

2021 Public Law 635 Part A 7

Initiative: Eliminates one vacant full-time Military Security Police Officer position, one vacant part-time Military Police Officer position, one vacant Inventory and Property Associate I position, one vacant Custodial Worker II position and one vacant part-time Building Mechanical Systems Specialist position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$212,038)
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> (\$212,038)

**MILITARY TRAINING AND OPERATIONS 0108  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$852,536	\$877,138
All Other	\$2,314,433	\$2,401,126
<b>GENERAL FUND TOTAL</b>	<b>\$3,166,969</b>	<b>\$3,278,264</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>113.000</b>	<b>109.000</b>
Personal Services	\$10,189,046	\$10,249,254
All Other	\$16,249,292	\$16,720,092
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,438,338</b>	<b>\$26,969,346</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$96,671	\$97,817
All Other	\$2,487,218	\$5,287,218
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,583,889</b>	<b>\$5,385,035</b>
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$111,515	\$112,507
All Other	\$395,042	\$395,042
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b>	<b>\$506,557</b>	<b>\$507,549</b>

**Stream Gaging Cooperative Program 0858**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,005	\$175,005
<b>GENERAL FUND TOTAL</b>	<b>\$175,005</b>	<b>\$175,005</b>

**STREAM GAGING COOPERATIVE PROGRAM 0858  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,005	\$175,005
<b>GENERAL FUND TOTAL</b>	<b>\$175,005</b>	<b>\$175,005</b>

**Veterans' Homelessness Prevention Partnership Fund Z298**

2021 Public Law 398 Part A 9

Initiative: Reduces funding in the Veterans Services program, General Fund and increases funding in the Veterans' Homelessness Prevention Partnership Fund program, General Fund. Funds in the Veterans' Homelessness Prevention Partnership Fund program, General Fund may not lapse, but must be carried forward from year to year to be used for the same purpose.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND Z298 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Veterans Services 0110**

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,341,634	\$3,430,091
All Other	\$1,077,647	\$1,077,647
<b>GENERAL FUND TOTAL</b>	<b>\$4,419,281</b>	<b>\$4,507,738</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,927	\$195,851
All Other	\$142,092	\$142,092
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$336,019</b>	<b>\$337,943</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$377,343	\$377,343
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$377,343</b>	<b>\$377,343</b>

**Veterans Services 0110**

2021 Public Law 29 Part D 1

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$131,037)	(\$131,037)
GENERAL FUND TOTAL	(\$131,037)	(\$131,037)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$131,037	\$131,037
FEDERAL EXPENDITURES FUND TOTAL	\$131,037	\$131,037

#### Veterans Services 0110

2021 Public Law 29 Part D 1

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$73,014)	(\$77,803)
GENERAL FUND TOTAL	(\$73,014)	(\$77,803)

#### Veterans Services 0110

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$93,146)	(\$95,209)
GENERAL FUND TOTAL	(\$93,146)	(\$95,209)

#### Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of a Heavy Equipment Operator I position to a Heavy Equipment Operator II position within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,380	\$10,173
GENERAL FUND TOTAL	\$11,380	\$10,173

#### Veterans Services 0110

2021 Public Law 398 Part A 9

Initiative: Provides funding for the approved reorganization of 6 Office Associate II positions to 6 Office Specialist I positions within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$31,744	\$32,589
GENERAL FUND TOTAL	\$31,744	\$32,589

**Veterans Services 0110**

2021 Public Law 398 Part A 9

Initiative: Eliminates one GIS Coordinator position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$109,231)	(\$110,374)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$109,231)</b>	<b>(\$110,374)</b>

**Veterans Services 0110**

2021 Public Law 398 Part A 9

Initiative: Continues one full-time Public Service Coordinator I position and one 60-hour biweekly Office Specialist I position established by financial order and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$125,537	\$131,814
All Other	\$52,566	\$47,500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$178,103</b>	<b>\$179,314</b>

**Veterans Services 0110**

2021 Public Law 398 Part A 9

Initiative: Provides funding for Veterans' Cemetery mowing contract, gravestone placement services and facility and infrastructure sustainment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Veterans Services 0110**

2021 Public Law 398 Part A 9

Initiative: Reduces funding in the Veterans Services program, General Fund and increases funding in the Veterans' Homelessness Prevention Partnership Fund program, General Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$100,000)	(\$100,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

**Veterans Services 0110**

2021 Public Law 429

Initiative: Provides funding for 2 Veteran Service Officer positions and related costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$114,416	\$152,554

All Other	\$6,090	\$8,120
GENERAL FUND TOTAL	\$120,506	\$160,674

#### Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 11 Veterans Services Officer positions from range 23 to range 25.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$31,386	\$135,717
GENERAL FUND TOTAL	\$31,386	\$135,717

#### Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 3 Heavy Equipment Operator II positions to 3 Grounds & Equipment Supervisor positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,732	\$17,158
GENERAL FUND TOTAL	\$2,732	\$17,158

#### Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 6 Groundskeeper II positions to 6 Heavy Equipment Operator II positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,038	\$34,368
GENERAL FUND TOTAL	\$8,038	\$34,368

#### Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding for the approved reorganization of 2 Grounds & Equipment Supervisor positions to 2 Grounds & Equipment Maintenance Manager positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,021	\$11,563
GENERAL FUND TOTAL	\$2,021	\$11,563

#### Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Provides funding to increase the hours of one part-time Office Associate II position from 40 hours to 80 hours.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500



Personal Services	\$8,538	\$35,903
GENERAL FUND TOTAL	\$8,538	\$35,903

#### Veterans Services 0110

2021 Public Law 635 Part A 7

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$8,711)	(\$8,834)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,711)	(\$8,834)

<b>VETERANS SERVICES 0110</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,458,743	\$3,764,907
All Other	\$879,686	\$876,927
GENERAL FUND TOTAL	\$4,338,429	\$4,641,834
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$210,233	\$217,291
All Other	\$325,695	\$320,629
FEDERAL EXPENDITURES FUND TOTAL	\$535,928	\$537,920
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$368,632	\$368,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$368,632	\$368,509

#### Veterans Temporary Assistance Fund Z268

2021 Public Law 29 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**VETERANS TEMPORARY ASSISTANCE FUND Z268  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>71.000</b>	<b>71.000</b>
Personal Services	\$5,235,571	\$5,584,224
All Other	\$4,620,123	\$4,324,001
<b>General Fund Total</b>	<b>\$9,855,694</b>	<b>\$9,908,225</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>130.000</b>	<b>126.000</b>
Personal Services	\$12,412,191	\$12,528,289
All Other	\$48,031,624	\$48,495,858
<b>Federal Expenditures Fund Total</b>	<b>\$60,443,815</b>	<b>\$61,024,147</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$387,456	\$393,211
All Other	\$3,334,963	\$6,135,340
<b>Other Special Revenue Funds Total</b>	<b>\$3,722,419</b>	<b>\$6,528,551</b>
<b>Maine Military Authority Enterprise Fund</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$111,515	\$112,507
All Other	\$395,042	\$395,042
<b>Maine Military Authority Enterprise Fund Total</b>	<b>\$506,557</b>	<b>\$507,549</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>206.000</b>	<b>202.000</b>
Personal Services	\$18,146,733	\$18,618,231
All Other	\$56,381,752	\$59,350,241
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$74,528,485</b>	<b>\$77,968,472</b>

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

2021 Public Law 29 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION 0198**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$58,444	\$58,444
<b>GENERAL FUND TOTAL</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION, MAINE**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$58,444	\$58,444
<b>General Fund Total</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DEVELOPMENT FOUNDATION, MAINE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$58,444	\$58,444
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$58,444</b>	<b>\$58,444</b>

**DIRIGO HEALTH****Dirigo Health Fund 0988**

2021 Public Law 29 Part A 16

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$369,781	\$381,014
All Other	\$852,590	\$852,590
<b>GENERAL FUND TOTAL</b>	<b>\$1,222,371</b>	<b>\$1,233,604</b>

**Dirigo Health Fund 0988**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$10,896)	(\$11,195)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,896)</b>	<b>(\$11,195)</b>

**DIRIGO HEALTH FUND 0988**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
<b>GENERAL FUND TOTAL</b>	<b>\$1,211,475</b>	<b>\$1,222,409</b>

**DIRIGO HEALTH**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
<b>General Fund Total</b>	<b>\$1,211,475</b>	<b>\$1,222,409</b>

**DIRIGO HEALTH**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$358,885	\$369,819
All Other	\$852,590	\$852,590
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,211,475</b>	<b>\$1,222,409</b>

**DISABILITY RIGHTS CENTER****Disability Rights Center 0523**

2021 Public Law 29 Part A 17

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,045	\$126,045

GENERAL FUND TOTAL	\$126,045	\$126,045
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<b>DISABILITY RIGHTS CENTER 0523 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,045	\$126,045
<b>GENERAL FUND TOTAL</b>	<b>\$126,045</b>	<b>\$126,045</b>

<b>DISABILITY RIGHTS CENTER DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,045	\$126,045
<b>General Fund Total</b>	<b>\$126,045</b>	<b>\$126,045</b>

<b>DISABILITY RIGHTS CENTER DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,045	\$126,045
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$126,045</b>	<b>\$126,045</b>

#### **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

##### **Downeast Institute for Applied Marine Research and Education 0993**

2021 Public Law 29 Part A 18

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,554	\$12,554
<b>GENERAL FUND TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$12,554</b>	<b>\$12,554</b>
<b>General Fund Total</b>	<b>\$12,554</b>	<b>\$12,554</b>

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$12,554</b>	<b>\$12,554</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$12,554</b>	<b>\$12,554</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$725,577	\$734,753
All Other	\$1,006,048	\$1,006,048
<b>GENERAL FUND TOTAL</b>	<b>\$1,731,625</b>	<b>\$1,740,801</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$23,233)	(\$23,403)
<b>GENERAL FUND TOTAL</b>	<b>(\$23,233)</b>	<b>(\$23,403)</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part A 0

Initiative: Provides funding for additional economic recovery grants for businesses and organizations within sectors that are struggling to recover from economic effects of the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$20,000,000</b>	<b>\$0</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part A 0

Initiative: Provides one-time funding for loans or loan guarantees through the Finance Authority of Maine for businesses having difficulty securing investment capital due to the COVID-19 pandemic and provides capital for rural development projects through the Maine Rural Development Authority.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$33,400,000	\$15,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$33,400,000</b>	<b>\$15,000,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part A 0

Initiative: Provides one-time funding for business assistance programs through the Finance Authority of Maine for organizations employing emerging financing or organizational models that became market trends during the COVID-19 pandemic, including cooperatives, B corporations and employee stock ownership plans.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$5,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part E 0

Initiative: Provides one-time funding for a targeted supplemental grant program to support recovery and survival for new businesses and entrepreneurs who were unable to qualify for other programs because they were not in business for a sufficient time period.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part E 0

Initiative: Provides one-time funding for technical assistance support to new businesses and entrepreneurs in their recovery from the effects of the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part F 0

Initiative: Provides one-time funding for technical assistance grants to support business diversity initiatives.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$200,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$800,000</b>	<b>\$200,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part F 0

Initiative: Provides one-time funding for entrepreneurial training for underrepresented populations.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part K 0

Initiative: Provides one-time funding to build out a complementary talent and workforce attraction and retention system that gets people to the State and into the workforce.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$3,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part L 0

Initiative: Provides funding for on-the-job training for youth to explore career options, including funding for internships and supports, such as transportation, child care and technology. A portion of these funds must be distributed to the Jobs for Maine's Graduates program and adult education programs.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,000,000	\$17,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$8,000,000</b>	<b>\$17,000,000</b>



**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part M 0

Initiative: Provides one-time funding to build out the infrastructure and information needed to attract and integrate remote workers into the State's communities and economy through clarifying all rules and requirements for employees and employers and providing marketing and outreach around this information; consideration of any specifics around tax implications or offering any incentives longer term; and development of employer materials for out-of-state employers with a remote worker cadre in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$2,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$2,000,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part M 0

Initiative: Provides one-time funding to support coworking development. In addition to expanding the existing coworking development program, this funding will be used to leverage the spaces as a mechanism for integrating remote workers into their communities in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part O 0

Initiative: Provides funding for the promotion of diversity, equity and inclusion in the State's workforce and investment in the promotion of diversity, equity and inclusion in public and private hiring to include technical assistance to the State and businesses for hiring and retaining a diverse workforce.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part O 0

Initiative: Provides funding for infrastructure investments to support diverse businesses and nonprofits.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$2,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,500,000</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds to complete the renovation of a wharf and bulkhead at the Gulf of Maine Research Institute in Portland to bring the wharf back into operation for a fishing vessel berthing resource to support marine research at sea and for continued long-term marine job development.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 483 Part II 0

Initiative: Provides one-time funds in fiscal year 2021-22 for the first year of a pilot project for outreach and support services for active duty military members who are transitioning to civilian life in the State and their families.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 635 Part A 8

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,198	\$9,198
<b>GENERAL FUND TOTAL</b>	<b>\$9,198</b>	<b>\$9,198</b>

**Administration - Economic and Community Development 0069**

2021 Public Law 635 Part A 8

Initiative: Provides one-time funding for the Department of Economic and Community Development to cover certain operating expenses for the Loring Development Authority of Maine.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$970,100	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$970,100</b>	<b>\$0</b>

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,000</b>	<b>5,000</b>
<b>Personal Services</b>	<b>\$702,344</b>	<b>\$711,350</b>
<b>All Other</b>	<b>\$1,065,246</b>	<b>\$1,065,246</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,767,590</b>	<b>\$1,776,596</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,000,100</b>	<b>\$30,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000,100</b>	<b>\$30,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$81,900,000</b>	<b>\$48,200,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$81,900,000</b>	<b>\$48,200,000</b>

**American Rescue Plan Economic, Workforce and Innovation Z303**

2021 Public Law 78

Initiative: Provides one-time allocations for preliminary program, metrics and assessment tool development for economic development, innovation and workforce programs.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$800,000</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$800,000</b>	<b>\$0</b>

**AMERICAN RESCUE PLAN ECONOMIC, WORKFORCE AND INNOVATION Z303  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$800,000</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$800,000</b>	<b>\$0</b>

**Applied Technology Development Center System 0929**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$178,838</b>	<b>\$178,838</b>
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$178,838</b>	<b>\$178,838</b>
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**Business Development 0585**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$905,434	\$929,161
All Other	\$669,604	\$669,604
<b>GENERAL FUND TOTAL</b>	<b>\$1,575,038</b>	<b>\$1,598,765</b>

**Business Development 0585**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$26,385)	(\$26,968)
<b>GENERAL FUND TOTAL</b>	<b>(\$26,385)</b>	<b>(\$26,968)</b>

**Business Development 0585**

2021 Public Law 483 Part J 0

Initiative: Provides one-time funding for outreach and a domestic trade pilot program within the Office of Business Development for the promotion of products and businesses in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,800,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,800,000</b>

**Business Development 0585**

2021 Public Law 483 Part J 0

Initiative: Provides funding for the management of the domestic trade pilot program within the Office of Business Development.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$400,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$200,000</b>	<b>\$400,000</b>

**Business Development 0585**

2021 Public Law 483 Part J 0

Initiative: Provides one-time funding to support grant funding and contracts for project partners for state trade promotion opportunities for companies in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000,000	\$7,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,000,000</b>	<b>\$7,000,000</b>

**Business Development 0585**

2021 Public Law 483 Part J 0

Initiative: Provides funding for trade and market analysis opportunities for companies in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$600,000</b>	<b>\$1,000,000</b>

**Business Development 0585**

2021 Public Law 483 Part W 0

Initiative: Provides 2 years of grant funding to support electricity grid upgrades that will support economic recovery for new, struggling or growing businesses with a focus on rural economic development projects, including areas that have been hardest hit by COVID-19 economic effects and enabling heritage industry projects in food processing, forestry and other manufacturing projects. The grants will be managed in coordination with the Governor's Energy Office, seeking to leverage private capital and federal economic development funding opportunities.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,000,000	\$4,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**Business Development 0585**

2021 Public Law 635 Part A 8

Initiative: Provides funding for the Department of Economic and Community Development to administer programs for marketing and business attraction efforts on behalf of the Loring Development Authority of Maine.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**BUSINESS DEVELOPMENT 0585****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$879,049</b>	<b>\$902,193</b>
<b>All Other</b>	<b>\$869,604</b>	<b>\$869,604</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,748,653</b>	<b>\$1,771,797</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$8,800,000</b>	<b>\$14,200,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$8,800,000</b>	<b>\$14,200,000</b>

**Communities for Maine's Future Fund Z108**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Community Development Block Grant Program 0587**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$224,755</b>	<b>\$226,918</b>
<b>All Other</b>	<b>\$88,262</b>	<b>\$88,262</b>
<b>GENERAL FUND TOTAL</b>	<b>\$313,017</b>	<b>\$315,180</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,044	\$114,544
All Other	\$700,550	\$700,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$809,594	\$815,094
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,726	\$450,910
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,706,384	\$21,711,568

**Community Development Block Grant Program 0587**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$6,694)	(\$6,713)
GENERAL FUND TOTAL	(\$6,694)	(\$6,713)

**Community Development Block Grant Program 0587**

2021 Public Law 398 Part A 10

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant Program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$109,044)	(\$114,544)
All Other	(\$78,031)	(\$78,031)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$187,075)	(\$192,575)

**Community Development Block Grant Program 0587**

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the State's code enforcement training and certification program, which no longer exists in the Department of Economic and Community Development.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,508)	(\$6,508)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,508)	(\$6,508)

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$218,061	\$220,205
All Other	\$88,262	\$88,262
<b>GENERAL FUND TOTAL</b>	<b>\$306,323</b>	<b>\$308,467</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,500,000	\$1,500,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$616,011	\$616,011
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$616,011</b>	<b>\$616,011</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$445,726	\$450,910
All Other	\$21,260,658	\$21,260,658
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$21,706,384</b>	<b>\$21,711,568</b>

**Energy Rate Relief Fund Z344**

2021 Resolve 168

Initiative: Provides a base allocation to authorize expenditure of funds received to provide relief payments to covered utilities.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**ENERGY RATE RELIEF FUND Z344**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>



**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Establishes 2 limited-period Public Service Coordinator II positions through June 8, 2024 and provides funding for the associated All Other costs to administer the Housing Opportunity Program within the Department of Economic and Community Development.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$243,874
All Other	\$0	\$206,126
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$450,000</b>

**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Provides funding for competitive grants to regional service providers to support town housing ordinance development, planning board and public processes in each participating municipality.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Provides funding for community housing implementation grants to individual towns to support community housing priorities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,450,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,450,000</b>

**Housing Opportunity Program Z336**

2021 Public Law 635 Part A 8

Initiative: Provides one-time funds to reimburse municipalities by June 30, 2023 for the mandated costs of amending and implementing ordinances related to accessory dwelling units and multiple dwelling units allowed in residential areas.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>

**HOUSING OPPORTUNITY PROGRAM Z336****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$243,874</b>
<b>All Other</b>	<b>\$0</b>	<b>\$2,756,126</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,000,000</b>

**International Commerce 0674**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$296,464	\$297,237
All Other	\$898,409	\$898,409
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,873</b>	<b>\$1,195,646</b>

**International Commerce 0674**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,282)	(\$9,280)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,282)</b>	<b>(\$9,280)</b>

**International Commerce 0674**

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$1,320
All Other	\$0	\$26,300
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$27,620</b>

**INTERNATIONAL COMMERCE 0674  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$287,182</b>	<b>\$289,277</b>
<b>All Other</b>	<b>\$898,409</b>	<b>\$924,709</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,185,591</b>	<b>\$1,213,986</b>

**Leadership and Entrepreneurial Development Program Z071**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Coworking Development Fund Z195**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE COWORKING DEVELOPMENT FUND Z195**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Economic Development Evaluation Fund Z057**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Maine Economic Growth Council 0727**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	<b>\$55,395</b>	<b>\$55,395</b>

**Maine Economic Growth Council 0727**

2021 Public Law 635 Part A 8

Initiative: Provides funding to accommodate the increased costs associated with staff support for the Maine Economic Growth Council.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**MAINE ECONOMIC GROWTH COUNCIL 0727****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$90,395	\$90,395
<b>GENERAL FUND TOTAL</b>	<b>\$90,395</b>	<b>\$90,395</b>

**Maine Small Business and Entrepreneurship Commission 0675**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>

**Maine State Film Office 0590**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$274,384</b>	<b>\$275,540</b>

**MAINE STATE FILM OFFICE 0590****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,779	\$104,935
All Other	\$170,605	\$170,605
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$274,384</b>	<b>\$275,540</b>

**Maine Workforce Opportunities Marketing Fund Z178**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Maine Workforce Opportunities Marketing Fund Z178**

2021 Public Law 398 Part A 10

Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$50,000)	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

<b>MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Municipal Grant Fund Z323**

2021 Public Law 319

Initiative: Provides base allocations to authorize the expenditure of funds received from federal or private sources to provide funding for municipalities for projects that further the goals of sustainable economic development.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MUNICIPAL GRANT FUND Z323****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Office of Broadband Development Z245**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,563	\$269,624
All Other	\$1,068,000	\$1,068,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,331,563</b>	<b>\$1,337,624</b>

**OFFICE OF BROADBAND DEVELOPMENT Z245****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$263,563</b>	<b>\$269,624</b>
<b>All Other</b>	<b>\$1,068,000</b>	<b>\$1,068,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,331,563</b>	<b>\$1,337,624</b>

**Office of Innovation 0995**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$304,137	\$305,512
All Other	\$6,794,260	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$7,098,397</b>	<b>\$7,099,772</b>

**Office of Innovation 0995**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,163)	(\$9,160)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,163)</b>	<b>(\$9,160)</b>

**Office of Innovation 0995**

2021 Public Law 483 Part B 0

Initiative: Provides one-time grant funding for economic recovery and development opportunities in the forest products industry to address reduced demand from the economic disruption of the COVID-19 pandemic and other industry effects.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$10,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**Office of Innovation 0995**

2021 Public Law 483 Part G 0

Initiative: Provides one-time funding to support and leverage private investments in research, development and innovation in the State's technology sectors. These funds, which must be matched by the recipient, will be awarded to Maine organizations through a competitive process to help them increase revenues, create and preserve jobs and grow market share.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000,000	\$14,646,609
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$25,000,000</b>	<b>\$14,646,609</b>

<b>OFFICE OF INNOVATION 0995</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$294,974	\$296,352
All Other	\$6,794,260	\$6,794,260
<b>GENERAL FUND TOTAL</b>	<b>\$7,089,234</b>	<b>\$7,090,612</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000,000	\$24,646,609
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$35,000,000</b>	<b>\$24,646,609</b>



**Office of Tourism 0577**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$17,374,840	\$17,374,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,453,524</b>	<b>\$18,471,007</b>

**Office of Tourism 0577**

2021 Public Law 398 Part A 10

Initiative: Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,043,787)	\$30,771
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,043,787)</b>	<b>\$30,771</b>

**Office of Tourism 0577**

2021 Public Law 398 Part A 10

Initiative: Increases allocation to align with dedicated revenue as projected by the May 2021 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$405,000	\$575,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$405,000</b>	<b>\$575,000</b>

**OFFICE OF TOURISM 0577****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,078,684	\$1,096,167
All Other	\$15,736,053	\$17,980,611
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,814,737</b>	<b>\$19,076,778</b>

**Renewable Energy Resources Fund Z072**

2021 Public Law 29 Part A 19

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$88,000	\$88,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000
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**RENEWABLE ENERGY RESOURCES FUND Z072**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$88,000	\$88,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,000</b>	<b>\$88,000</b>

**Rural Workforce Recruitment and Retention Grant Fund Z322**

2021 Public Law 420

Initiative: Provides one-time funds of \$200,000 in fiscal year 2021-22 and fiscal year 2022-23 only for eligible local economic development initiatives to advertise and promote jobs in rural regions of the State and to locate and retain qualified staff. Funding appropriated to this program does not lapse but must be carried forward into the next fiscal year to be used only for the purpose for which it was provided.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Rural Workforce Recruitment and Retention Grant Fund Z322**

2021 Public Law 420

Initiative: Provides base allocations to authorize the expenditure of any funds received from outside sources to provide grants for local economic development initiatives in rural regions of the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND Z322**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
<b>Personal Services</b>	<b>\$2,381,610</b>	<b>\$2,663,251</b>
<b>All Other</b>	<b>\$10,968,698</b>	<b>\$13,751,124</b>
<b>General Fund Total</b>	<b>\$13,350,308</b>	<b>\$16,414,375</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,500,500</b>	<b>\$1,500,500</b>
<b>Federal Expenditures Fund Total</b>	<b>\$1,500,500</b>	<b>\$1,500,500</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,446,026</b>	<b>\$1,470,726</b>
<b>All Other</b>	<b>\$18,881,269</b>	<b>\$20,156,227</b>
<b>Other Special Revenue Funds Total</b>	<b>\$20,327,295</b>	<b>\$21,626,953</b>
<b>Federal Block Grant Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$445,726</b>	<b>\$450,910</b>
<b>All Other</b>	<b>\$21,260,658</b>	<b>\$21,260,658</b>
<b>Federal Block Grant Fund Total</b>	<b>\$21,706,384</b>	<b>\$21,711,568</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$126,500,000</b>	<b>\$87,046,609</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$126,500,000</b>	<b>\$87,046,609</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>36.000</b>	<b>36.000</b>
<b>Personal Services</b>	<b>\$4,273,362</b>	<b>\$4,584,887</b>
<b>All Other</b>	<b>\$179,111,125</b>	<b>\$143,715,118</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$183,384,487</b>	<b>\$148,300,005</b>

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$313,486	\$316,810
All Other	\$6,562,512	\$6,562,512
GENERAL FUND TOTAL	\$6,875,998	\$6,879,322
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,393	\$242,323
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590
<b>Adult Education 0364</b>		
2021 Public Law 29 Part D 1		
Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,000)	(\$7,000)
GENERAL FUND TOTAL	(\$7,000)	(\$7,000)
<b>Adult Education 0364</b>		
2021 Public Law 29 Part I 3		
Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$8,681)	(\$8,684)
GENERAL FUND TOTAL	(\$8,681)	(\$8,684)
<b>Adult Education 0364</b>		
2021 Public Law 398 Part A 11		
Initiative: Provides funding for the increased cost of providing and administering assessments for high school equivalency diplomas.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000
<b>Adult Education 0364</b>		
2021 Public Law 398 Part A 11		
Initiative: Transfers funding for the adult education management system from the School Finance and Operations program to the Adult Education program within the same fund.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$29,000	\$29,000
GENERAL FUND TOTAL	\$29,000	\$29,000

**Adult Education 0364**

2021 Public Law 483 Part LL 0

Initiative: Establishes one limited-period Regional Education Representative position and provides funding for related All Other costs to implement and administer the career advancement and navigation pilot program effective October 1, 2021. The position will end on June 8, 2024.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$67,869	\$107,737
All Other	\$3,880	\$3,880
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$71,749</b>	<b>\$111,617</b>

**Adult Education 0364**

2021 Public Law 483 Part LL 0

Initiative: Provides one-time funds for local school administrative units to hire 4 limited-period career advancement and navigation specialists to support the career advancement and navigation pilot program effective October 1, 2021.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$253,851	\$338,468
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$253,851</b>	<b>\$338,468</b>

**Adult Education 0364**

2021 Public Law 635 Part A 9

Initiative: Establishes one Education Specialist III position to provide professional development and monitoring and transfers funding from All Other to fund a portion of the position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$97,872
All Other	\$0	(\$29,614)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$68,258</b>

**Adult Education 0364**

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for a cost-effective data management system solution for local providers and the adult education office within the Department of Education.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$90,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>

**ADULT EDUCATION 0364****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$304,805</b>	<b>\$405,998</b>
<b>All Other</b>	<b>\$6,604,512</b>	<b>\$6,664,898</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,909,317</b>	<b>\$7,070,896</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$241,393</b>	<b>\$242,323</b>
<b>All Other</b>	<b>\$1,874,267</b>	<b>\$1,874,267</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,115,660</b>	<b>\$2,116,590</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$67,869</b>	<b>\$107,737</b>
<b>All Other</b>	<b>\$257,731</b>	<b>\$342,348</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$325,600</b>	<b>\$450,085</b>

**Charter School Program Z129**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**CHARTER SCHOOL PROGRAM Z129****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Child Development Services 0449**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$84,617</b>	<b>\$88,690</b>
<b>All Other</b>	<b>\$39,628,604</b>	<b>\$39,628,604</b>

GENERAL FUND TOTAL	\$39,713,221	\$39,717,294
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,025	\$67,759
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392

#### Child Development Services 0449

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,221)	(\$2,324)
GENERAL FUND TOTAL	(\$2,221)	(\$2,324)

#### Child Development Services 0449

2021 Public Law 398 Part A 11

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain the same level of services provided.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,025)	(\$67,759)
All Other	\$65,025	\$67,759
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### Child Development Services 0449

2021 Public Law 398 Part A 11

Initiative: Transfers and reallocates one vacant Public Service Coordinator II position from 75% Child Development Services program, General Fund and 25% Special Services Team program, Federal Expenditures Fund to 100% Special Services Team program, Federal Expenditures Fund and increases funding in All Other for services to be provided by the Child Development Services System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,617)	(\$88,690)
All Other	\$84,617	\$88,690
GENERAL FUND TOTAL	\$0	\$0

#### Child Development Services 0449

2021 Public Law 635 Part A 9

Initiative: Provides funding for increases in staff costs related to collective bargaining.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,951,224
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,951,224</b>

#### **Child Development Services 0449**

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$800,000</b>

<b>CHILD DEVELOPMENT SERVICES 0449</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	(\$2,221)	(\$2,324)
All Other	\$39,713,221	\$43,468,518
<b>GENERAL FUND TOTAL</b>	<b>\$39,711,000</b>	<b>\$43,466,194</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$2,304,658	\$2,307,392
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,304,658</b>	<b>\$2,307,392</b>

#### **Climate Education Professional Development Pilot Program Fund Z361**

2021 Resolve 178

Initiative: Allocates one-time funds for grants to school districts to partner with nonprofit community-based organizations to create and implement plans to provide teacher training in next generation science standards and interdisciplinary climate education.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>

#### **Climate Education Professional Development Pilot Program Fund Z361**

2021 Resolve 178

Initiative: Provides a base allocation to allow for the expenditure of funds in the event federal funding is received to provide grants to school districts to partner with nonprofit community-based organizations to create and implement plans to provide teacher training in next generation science standards and interdisciplinary climate education.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$500</b>

#### Climate Education Professional Development Pilot Program Fund Z361

2021 Resolve 178

Initiative: Allocates funds for one limited-period Regional Education Representative position and related All Other to administer the Climate Education Professional Development Pilot Program effective September 1, 2022. This position ends June 30, 2025.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$85,021
All Other	\$0	\$8,998
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$94,019</b>

<b>CLIMATE EDUCATION PROFESSIONAL DEVELOPMENT PILOT PROGRAM FUND Z361</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$85,021
All Other	\$0	\$2,008,998
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,094,019</b>

#### Commission To End Student Hunger Z192

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

#### Commission To End Student Hunger Z192

2021 Public Law 560

Initiative: Eliminates base allocation due to commission being eliminated.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$500)</b>

**COMMISSION TO END STUDENT HUNGER Z192  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$0</b>

**Community Schools Program Z284**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**COMMUNITY SCHOOLS PROGRAM Z284  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Criminal History Record Check Fund Z014**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,029</b>	<b>\$33,089</b>

**CRIMINAL HISTORY RECORD CHECK FUND Z014  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,329	\$7,389
All Other	\$25,700	\$25,700
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,029</b>	<b>\$33,089</b>

**Digital Literacy Fund Z130**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$456,115	\$456,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$456,115</b>	<b>\$456,115</b>

**DIGITAL LITERACY FUND Z130  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$456,115	\$456,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$456,115</b>	<b>\$456,115</b>

**Education in Unorganized Territory 0220**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	\$3,784,856	\$3,857,200
All Other	\$9,212,381	\$9,212,381
<b>GENERAL FUND TOTAL</b>	<b>\$12,997,237</b>	<b>\$13,069,581</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$362,844</b>	<b>\$367,448</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**Education in Unorganized Territory 0220**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$105,784)	(\$107,018)
<b>GENERAL FUND TOTAL</b>	<b>(\$105,784)</b>	<b>(\$107,018)</b>

**Education in Unorganized Territory 0220**

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Teacher Aide position, one vacant Janitor/Bus Driver position and one vacant Office Assistant II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	(1.818)
Personal Services	\$0	(\$111,096)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$111,096)</b>

<b>EDUCATION IN UNORGANIZED TERRITORY 0220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	28.705
Personal Services	\$3,679,072	\$3,639,086
All Other	\$9,212,381	\$9,212,381
<b>GENERAL FUND TOTAL</b>	<b>\$12,891,453</b>	<b>\$12,851,467</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$151,399	\$156,003
All Other	\$211,445	\$211,445
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$362,844</b>	<b>\$367,448</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**English Language Acquisition and Workforce Training Z312**

2021 Resolve 68

Initiative: Provides base allocations to authorize expenditures of funds received from federal sources for grants to adult education programs for English language acquisition and workforce training programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**English Language Acquisition and Workforce Training Z312**

2021 Resolve 68

Initiative: Provides base allocations to authorize expenditures of funds received from private donations for grants to adult education programs for English language acquisition and workforce training programs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>ENGLISH LANGUAGE ACQUISITION AND WORKFORCE TRAINING Z312 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Facilities, Safety and Transportation Z271**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$553,032	\$553,032
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$553,032</b>	<b>\$553,032</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$637,475	\$644,177
All Other	\$391,389	\$391,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,028,864</b>	<b>\$1,035,566</b>

**Facilities, Safety and Transportation Z271**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,327	\$6,649
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,327</b>	<b>\$6,649</b>

**Facilities, Safety and Transportation Z271**

2021 Public Law 29 Part D 1

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$553,032)	(\$553,032)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$553,032)</b>	<b>(\$553,032)</b>

<b>FACILITIES, SAFETY AND TRANSPORTATION Z271</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$643,802	\$650,826
All Other	\$391,389	\$391,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,035,191</b>	<b>\$1,042,215</b>

#### **FHM - School Breakfast Program Z068**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

<b>FHM - SCHOOL BREAKFAST PROGRAM Z068</b>		
<b>PROGRAM SUMMARY</b>		
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$213,720	\$213,720
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$213,720</b>	<b>\$213,720</b>

#### **Fund for the Efficient Delivery of Educational Services Z005**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,126,863	\$2,160,408
All Other	\$1,199,233,563	\$1,199,233,563
<b>GENERAL FUND TOTAL</b>	<b>\$1,201,360,426</b>	<b>\$1,201,393,971</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,508,243	\$21,508,243
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,508,243</b>	<b>\$21,508,243</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,081,042)	(\$1,137,684)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$9,081,042)</b>	<b>(\$1,137,684)</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,500,000	\$22,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$22,500,000</b>	<b>\$22,500,000</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part D 1

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position. These positions will end on June 10, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$277,950	\$280,356
All Other	(\$277,950)	(\$280,356)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part D 1

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position. The position will end on June 10, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$87,800	\$91,912
All Other	(\$87,800)	(\$91,912)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part D 1

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,730	\$130,711
<b>GENERAL FUND TOTAL</b>	<b>\$127,730</b>	<b>\$130,711</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$65,739)	(\$66,445)
<b>GENERAL FUND TOTAL</b>	<b>(\$65,739)</b>	<b>(\$66,445)</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 398 Part A 11

Initiative: Increases allocation to align with dedicated revenue as projected by the May 2021 Revenue Forecasting Committee report.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$594,982	\$951,146
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$594,982</b>	<b>\$951,146</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 398 Part A 11

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 55%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$74,340,697	\$109,346,389
<b>GENERAL FUND TOTAL</b>	<b>\$74,340,697</b>	<b>\$109,346,389</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 398 Part A 11

Initiative: Provides funding for postsecondary course payments under the "Aspirations" program pursuant to the Maine Revised Statutes, Title 20-A, chapter 208-B.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 398 Part A 11

Initiative: Provides one-time funds for the Maine School of Science and Mathematics for the impacts of the COVID-19 pandemic.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$225,000</b>	<b>\$0</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27 and reduces All Other to fund the reorganization.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,887	\$7,547
All Other	(\$1,887)	(\$7,547)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Adjusts allocation to align with dedicated revenue as projected by the December 2021 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,553,235	(\$1,130,164)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,553,235</b>	<b>(\$1,130,164)</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Provides funding for existing high school and middle school programs through Jobs for Maine's Graduates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$336,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$336,000</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$57,892	\$268,600
All Other	(\$57,892)	(\$268,600)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by the Child Development Services System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$800,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$800,000)</b>

#### **General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Provides one-time funding for the increased cost of career and technical education materials and supplies.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,600,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,600,000</b>

**General Purpose Aid for Local Schools 0308**

2021 Public Law 635 Part A 9

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,396,696	\$1,206,324
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,396,696</b>	<b>\$1,206,324</b>

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,614,383	\$2,873,089
All Other	\$1,297,373,731	\$1,333,067,537
<b>GENERAL FUND TOTAL</b>	<b>\$1,299,988,114</b>	<b>\$1,335,940,626</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,972,114	\$21,397,865
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,972,114</b>	<b>\$21,397,865</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,365,672	\$1,391,770
All Other	\$358,883	\$358,883
<b>GENERAL FUND TOTAL</b>	<b>\$1,724,555</b>	<b>\$1,750,653</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,480,535	\$5,480,535
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,480,535</b>	<b>\$5,480,535</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$14,263)	(\$14,263)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,263)</b>	<b>(\$14,263)</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$39,571)	(\$40,102)
<b>GENERAL FUND TOTAL</b>	<b>(\$39,571)</b>	<b>(\$40,102)</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,344	\$94,833
All Other	\$6,383	\$6,383
<b>GENERAL FUND TOTAL</b>	<b>\$96,727</b>	<b>\$101,216</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 398 Part A 11

Initiative: Reduces funding to align allocations with projected available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,480,535)	(\$5,480,535)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$5,480,535)</b>	<b>(\$5,480,535)</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$31,797)	(\$133,449)
All Other	(\$500)	(\$2,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$32,297)</b>	<b>(\$135,449)</b>

**Higher Education and Educator Support Services Z082**

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,882	\$116,131
All Other	\$0	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$28,882</b>	<b>\$126,131</b>

#### Higher Education and Educator Support Services Z082

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,093	\$13,623
<b>GENERAL FUND TOTAL</b>	<b>\$2,093</b>	<b>\$13,623</b>

<b>HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,415,623	\$1,442,806
All Other	\$350,503	\$359,003
<b>GENERAL FUND TOTAL</b>	<b>\$1,766,126</b>	<b>\$1,801,809</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides a base allocation to authorize expenditures of funds received from the Federal Government to support the work of the commission.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$500</b>

#### Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides a base allocation to authorize expenditures of funds received from public or private sources to support the work of the commission.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500
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#### Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides funds for the costs associated with developing the interpersonal violence climate survey for dissemination to institutions of higher education on a biennial basis.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>

#### Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with staffing the commission and coordinating and validating the data collected from the interpersonal violence climate survey.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$16,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$16,000</b>

#### Higher Education Interpersonal Violence Advisory Commission Fund Z351

2021 Public Law 733

Initiative: Provides ongoing funds for the costs associated with establishing and maintaining a data repository for all anonymized and aggregated raw data of interpersonal violence climate surveys submitted by higher education institutions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$20,000</b>

<b>HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND Z351</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$76,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$76,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**Innovative Instruction and Tutoring Grant Program Fund Z345**

2021 Public Law 632

Initiative: Provides a base allocation to authorize the expenditures of funds received for grants to local education providers for innovative instruction programs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$500</b>

<b>INNOVATIVE INSTRUCTION AND TUTORING GRANT PROGRAM FUND Z345 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**Leadership Team Z077**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$2,159,424	\$2,172,205
All Other	\$423,889	\$423,889
<b>GENERAL FUND TOTAL</b>	<b>\$2,583,313</b>	<b>\$2,596,094</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$149,108	\$149,669
All Other	\$2,233,712	\$2,233,712
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,382,820</b>	<b>\$2,383,381</b>

**Leadership Team Z077**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$15,000)	(\$15,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>

**Leadership Team Z077**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$63,751)	(\$63,754)
<b>GENERAL FUND TOTAL</b>	<b>(\$63,751)</b>	<b>(\$63,754)</b>

#### **Leadership Team Z077**

2021 Public Law 398 Part A 11

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,350	\$237,187
All Other	\$20,000	\$20,000
<b>GENERAL FUND TOTAL</b>	<b>\$252,350</b>	<b>\$257,187</b>

#### **Leadership Team Z077**

2021 Public Law 398 Part A 11

Initiative: Provides funding for the proposed reorganization of one Public Service Executive II position to a Chief Innovation Officer position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,613	\$5,611
<b>GENERAL FUND TOTAL</b>	<b>\$5,613</b>	<b>\$5,611</b>

#### **Leadership Team Z077**

2021 Public Law 398 Part A 11

Initiative: Provides funding for the approved reorganization of one Senior Planner position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,500	\$9,683
<b>GENERAL FUND TOTAL</b>	<b>\$5,500</b>	<b>\$9,683</b>

#### **Leadership Team Z077**

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Coordinator II position from the Learning Systems Team program to the Leadership Team program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,964	\$130,359
<b>GENERAL FUND TOTAL</b>	<b>\$123,964</b>	<b>\$130,359</b>



**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$58,087)	(\$237,187)
All Other	\$0	(\$20,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,087)</b>	<b>(\$257,187)</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$35,000</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$36,500	\$153,393
<b>GENERAL FUND TOTAL</b>	<b>\$36,500</b>	<b>\$153,393</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$57,892)	(\$268,600)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,892)</b>	<b>(\$268,600)</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Public Education position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Policy and Programs position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,949	\$196,913
All Other	\$2,461	\$8,245
<b>GENERAL FUND TOTAL</b>	<b>\$51,410</b>	<b>\$205,158</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001961 F2 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,583
All Other	\$0	\$8,245
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$113,828</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,543	\$10,171
<b>GENERAL FUND TOTAL</b>	<b>\$2,543</b>	<b>\$10,171</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position, salary range 35 to a Public Service Executive II position, salary range 37.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,466	\$13,862
<b>GENERAL FUND TOTAL</b>	<b>\$3,466</b>	<b>\$13,862</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager III position, salary range 35 to a Public Service Executive II position, salary range 36.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,672	\$6,692
<b>GENERAL FUND TOTAL</b>	<b>\$1,672</b>	<b>\$6,692</b>

**Leadership Team Z077**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,621)	(\$159,017)
All Other	(\$1,055)	(\$4,219)
<b>GENERAL FUND TOTAL</b>	<b>(\$40,676)</b>	<b>(\$163,236)</b>

<b>LEADERSHIP TEAM Z077</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>21.000</b>
<b>Personal Services</b>	<b>\$2,449,579</b>	<b>\$2,510,014</b>
<b>All Other</b>	<b>\$432,756</b>	<b>\$464,405</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,882,335</b>	<b>\$2,974,419</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$149,108</b>	<b>\$149,669</b>
<b>All Other</b>	<b>\$2,233,712</b>	<b>\$2,233,712</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,382,820</b>	<b>\$2,383,381</b>

**Learning Systems Team Z081**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$3,190,622	\$3,234,532
All Other	\$3,268,687	\$3,268,687
<b>GENERAL FUND TOTAL</b>	<b>\$6,459,309</b>	<b>\$6,503,219</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,414,174	\$2,453,089
All Other	\$102,598,901	\$102,598,901
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$105,013,075</b>	<b>\$105,051,990</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$73,825	\$74,558
All Other	\$71,897	\$71,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,722</b>	<b>\$146,455</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$261,243</b>	<b>\$262,948</b>

**Learning Systems Team Z081**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$118,512	\$20,110
All Other	\$31,025	\$1,256
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$149,537</b>	<b>\$21,366</b>

**Learning Systems Team Z081**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$78,986)	(\$78,986)

GENERAL FUND TOTAL	(\$78,986)	(\$78,986)
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#### Learning Systems Team Z081

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$93,728)	(\$94,453)
GENERAL FUND TOTAL	(\$93,728)	(\$94,453)

#### Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$703,133)	(\$717,268)
All Other	(\$89,532)	(\$89,532)
GENERAL FUND TOTAL	(\$792,665)	(\$806,800)

#### Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.577)	(0.577)
Personal Services	(\$157,415)	(\$160,345)
All Other	(\$1,109,069)	(\$1,109,069)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,266,484)	(\$1,269,414)

#### Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$23,052)	(\$23,172)
All Other	(\$253,458)	(\$253,458)
FEDERAL EXPENDITURES FUND TOTAL	(\$276,510)	(\$276,630)

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$215,242)	(\$216,947)
All Other	(\$46,001)	(\$46,001)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$261,243)</b>	<b>(\$262,948)</b>

#### **Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$45,305)	(\$45,878)
<b>GENERAL FUND TOTAL</b>	<b>(\$45,305)</b>	<b>(\$45,878)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$22,648)	(\$22,934)
All Other	(\$283,080)	(\$283,069)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$305,728)</b>	<b>(\$306,003)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$22,654)	(\$22,941)
All Other	(\$15,379)	(\$15,363)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$38,033)</b>	<b>(\$38,304)</b>

#### **Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$232,350)	(\$237,187)
All Other	(\$20,000)	(\$20,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$252,350)</b>	<b>(\$257,187)</b>

#### **Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Provides funding for the federal 21st Century Community Learning Centers program grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$169,122	\$169,122
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$169,122</b>	<b>\$169,122</b>

**Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Provides funding for the federal Student Support and Academic Enrichment Program grant.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$504,747	\$504,604
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$504,747</b>	<b>\$504,604</b>

**Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,344)	(\$94,833)
All Other	(\$6,383)	(\$6,383)
<b>GENERAL FUND TOTAL</b>	<b>(\$96,727)</b>	<b>(\$101,216)</b>

**Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Reduces funding to align allocations with projected available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,832,124)	(\$4,832,124)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$4,832,124)</b>	<b>(\$4,832,124)</b>

**Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Provides funding for the approved reorganization of one Regional Education Representative position to a Public Service Manager II position retroactive to March 30, 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$25,922	\$10,564
<b>GENERAL FUND TOTAL</b>	<b>\$25,922</b>	<b>\$10,564</b>

**Learning Systems Team Z081**

2021 Public Law 398 Part A 11

Initiative: Eliminates one limited-period Education Specialist III position and reduces All Other funding to align allocation with projected available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$93,193)	(\$97,872)
All Other	(\$870,368)	(\$870,368)





Personal Services	\$6,647	\$6,949
GENERAL FUND TOTAL	\$6,647	\$6,949

### Learning Systems Team Z081

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Coordinator II position from the Learning Systems Team program to the Leadership Team program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,964)	(\$130,359)
GENERAL FUND TOTAL	(\$123,964)	(\$130,359)

### Learning Systems Team Z081

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding for infrastructure and equipment grants for career and technical education programs with a focus on career development and training to meet the State's workforce needs for economic recovery, workforce development and supporting good-paying job opportunities for students in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$10,000,000	\$10,000,000

### Learning Systems Team Z081

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding for competitive grant funds for higher education institutions and adult education programs, with grant program criteria to be developed jointly by the Department of Economic and Community Development, the Department of Labor and the Department of Education based on meeting state workforce development plans designed to meet the needs of workers and students, as well as employers and industries, especially those most affected by COVID-19, and as required to support state economic growth strategies.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,500,000	\$7,500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$7,500,000	\$7,500,000

### Learning Systems Team Z081

2021 Public Law 483 Part LL 0

Initiative: Provides one-time funds for technology costs to implement and administer the career advancement and navigation pilot program beginning October 1, 2021.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,503	\$2,503
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,503	\$2,503

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$11,383)	(\$45,766)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,383)</b>	<b>(\$45,766)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,383	\$45,766
All Other	(\$11,383)	(\$45,766)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education Specialist II position. This initiative also provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,050)	(\$79,641)
<b>GENERAL FUND TOTAL</b>	<b>(\$17,050)</b>	<b>(\$79,641)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,424)	(\$82,746)
All Other	\$17,424	\$82,746
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Regional Education Representative position previously established by Financial Order CV0348 F2 through September 30, 2023 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$102,835
All Other	\$0	\$3,092
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$105,927</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$184,020)	(\$741,335)
All Other	\$0	(\$93,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$184,020)</b>	<b>(\$834,335)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$29,743)	(\$120,566)
All Other	\$0	(\$56,700)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,743)</b>	<b>(\$177,266)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$28,882)	(\$116,131)
All Other	\$0	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,882)</b>	<b>(\$126,131)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$35,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$35,000)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 3 limited-period Management Analyst II positions previously continued by Financial Orders CV0276 F2, CV0277 F2, CV0278 F2 and CV0279 F2 through January 20, 2024. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$956,856
All Other	\$0	\$50,909
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$1,007,765</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Public Service Manager III position and one limited-period Management Analyst II position previously continued by Financial Order CV0282 F2 through November 30, 2023. This initiative also provides funding to generate innovative learning models by providing equitable access to high-quality educational experiences for all students.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$263,036
All Other	\$0	\$7,598,119
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$7,861,155</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs.

<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**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Office Specialist I position previously established by Financial Order CV0352 F2 through September 30, 2023 and provides funding for related All Other costs.

<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**

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$61,760)	(\$249,197)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,760)</b>	<b>(\$249,197)</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$10,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$87,638
All Other	\$0	\$9,366
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$97,004</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Public Service Executive II position previously continued by Financial Order CV0283 F2 through September 30, 2023 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$144,785
All Other	\$0	\$4,354
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$149,139</b>

**Learning Systems Team Z081**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$35,370)	(\$142,205)
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	(\$35,370)	(\$172,205)

#### Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Eliminates one vacant Regional Education Representative position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,476)	(\$115,033)
GENERAL FUND TOTAL	(\$24,476)	(\$115,033)

#### Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position from 100% Learning Systems Team program, General Fund to 70% Learning Systems Team program, General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10% School Finance and Operations program, Federal Expenditures Fund and reduces All Other to fund the reallocation.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$13,934)	(\$56,081)
GENERAL FUND TOTAL	(\$13,934)	(\$56,081)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,288	\$37,388
All Other	(\$9,288)	(\$37,388)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### Learning Systems Team Z081

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Management Analyst II position previously continued by financial order in fiscal year 2021-22 through January 20, 2024 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$91,912
All Other	\$0	\$2,764
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$94,676

**LEARNING SYSTEMS TEAM Z081****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$1,421,041	\$158,689
All Other	\$3,073,786	\$2,839,086
<b>GENERAL FUND TOTAL</b>	<b>\$4,494,827</b>	<b>\$2,997,775</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$2,222,699	\$2,633,717
All Other	\$95,989,667	\$103,694,429
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$98,212,366</b>	<b>\$106,328,146</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$54,640	\$54,640
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,640</b>	<b>\$54,640</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$0	\$0
All Other	\$0	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,502,503	\$17,502,503
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$17,502,503</b>	<b>\$17,502,503</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$1,124,836
All Other	\$0	\$55,960
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$1,180,796</b>

**Learning Through Technology Z029**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,730	\$130,711
GENERAL FUND TOTAL	<u>\$127,730</u>	<u>\$130,711</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>

#### Learning Through Technology Z029

2021 Public Law 29 Part D 1

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$127,730)	(\$130,711)
GENERAL FUND TOTAL	<u>(\$127,730)</u>	<u>(\$130,711)</u>

<b>LEARNING THROUGH TECHNOLOGY Z029</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>

#### Local Foods Program Z297

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist II position and related All Other costs from the School Finance and Operations program to the Local Foods Program. Also transfers All Other funding from the School Finance and Operations program to the Local Foods Program to support the use of local produce in schools.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,276	\$78,766
All Other	\$326,000	\$326,000
GENERAL FUND TOTAL	<u>\$401,276</u>	<u>\$404,766</u>



**Local Foods Program Z297**

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$322,500	\$322,500
<b>GENERAL FUND TOTAL</b>	<b>\$322,500</b>	<b>\$322,500</b>

**Local Foods Program Z297**

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$322,500)	(\$322,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$322,500)</b>	<b>(\$322,500)</b>

<b>LOCAL FOODS PROGRAM Z297</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$75,276	\$78,766
All Other	\$326,000	\$326,000
<b>GENERAL FUND TOTAL</b>	<b>\$401,276</b>	<b>\$404,766</b>

**Maine Climate Corps Program - Maine Commission for Community Service Z350**

2021 Public Law 728

Initiative: Provides ongoing funds to support one Maine Climate Corps Program leadership position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$81,310
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$81,310</b>

**Maine Climate Corps Program - Maine Commission for Community Service Z350**

2021 Public Law 728

Initiative: Allocates one-time funds to support 4 eligible participants of the Maine Climate Corps Program using funds transferred from the Office of the Attorney General from settlement funds received for antitrust enforcement and the enforcement of the Unfair Trade Practices Act .

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$120,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$120,000</b>

**MAINE CLIMATE CORPS PROGRAM - MAINE COMMISSION FOR COMMUNITY SERVICE Z350****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$81,310
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$81,310</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$120,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$120,000</b>

**Maine Commission for Community Service Z134**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$30,970	\$32,409
All Other	\$60,276	\$60,276
<b>GENERAL FUND TOTAL</b>	<b>\$91,246</b>	<b>\$92,685</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,970	\$396,353
All Other	\$2,358,339	\$2,358,339
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,744,309</b>	<b>\$2,754,692</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,363	\$20,336
All Other	\$194,282	\$194,282
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$213,645</b>	<b>\$214,618</b>

**Maine Commission for Community Service Z134**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,490)	(\$9,490)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,490)</b>	<b>(\$9,490)</b>

**Maine Commission for Community Service Z134**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$907)	(\$947)
<b>GENERAL FUND TOTAL</b>	<b>(\$907)</b>	<b>(\$947)</b>

**Maine Commission for Community Service Z134**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 001704 F2 and reduces All Other to fund the position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,203
All Other	\$0	(\$89,203)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maine Commission for Community Service Z134**

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Senior Planner position previously established by Financial Order CV0393 F2 through February 20, 2024 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$95,245
All Other	\$0	\$2,864
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$98,109</b>

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$30,063</b>	<b>\$31,462</b>
<b>All Other</b>	<b>\$50,786</b>	<b>\$50,786</b>
<b>GENERAL FUND TOTAL</b>	<b>\$80,849</b>	<b>\$82,248</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$385,970</b>	<b>\$485,556</b>
<b>All Other</b>	<b>\$2,358,339</b>	<b>\$2,269,136</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,744,309</b>	<b>\$2,754,692</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$19,363</b>	<b>\$20,336</b>
<b>All Other</b>	<b>\$194,282</b>	<b>\$194,282</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$213,645</b>	<b>\$214,618</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$95,245</b>
<b>All Other</b>	<b>\$0</b>	<b>\$2,864</b>
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$98,109</b>

**Maine HIV Prevention Education Program Z182**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Maine HIV Prevention Education Program Z182**

2021 Public Law 398 Part A 11

Initiative: Reduces funding for the Maine HIV Prevention Education Program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$15,600)	(\$15,600)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,600)</b>	<b>(\$15,600)</b>

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$134,400</b>	<b>\$134,400</b>
<b>GENERAL FUND TOTAL</b>	<b>\$134,400</b>	<b>\$134,400</b>

**Maine School Safety Center Z293**

2021 Public Law 29 Part D 1

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. These positions will end on June 10, 2023. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766
<b>GENERAL FUND TOTAL</b>	<b>\$198,635</b>	<b>\$311,549</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$362,249	\$254,146
All Other	\$39,521	\$146,376
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$401,770</b>	<b>\$400,522</b>

**Maine School Safety Center Z293**

2021 Public Law 398 Part A 11

Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 27% Federal Expenditures Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in the Maine School Safety Center program and adjusts funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$138,305	\$139,508
All Other	\$5,076	\$5,120
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$143,381</b>	<b>\$144,628</b>

**Maine School Safety Center Z293**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$103,490
All Other	\$0	\$10,409
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$113,899</b>

<b>MAINE SCHOOL SAFETY CENTER Z293</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$185,869	\$402,273
All Other	\$12,766	\$23,175
<b>GENERAL FUND TOTAL</b>	<b>\$198,635</b>	<b>\$425,448</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$500,554	\$393,654
All Other	\$44,597	\$151,496
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$545,151</b>	<b>\$545,150</b>

#### **Maine Service Fellows Program Z311**

2021 Public Law 155

Initiative: Establishes base allocations to authorize expenditures for the Maine Service Fellows Program if funding is received from private sources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

#### **Maine Service Fellows Program Z311**

2021 Public Law 155

Initiative: Establishes base allocations to authorize expenditures for the Maine Service Fellows Program if funding is received from federal sources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Service Fellows Program Z311**

2021 Public Law 728

Initiative: Allocates one-time funds to increase the opportunities for individuals to devote a year of service to communities in the State using funds transferred from the Office of the Attorney General from settlement funds received for antitrust enforcement and the enforcement of the Unfair Trade Practices Act .

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$30,000</b>

<b>MAINE SERVICE FELLOWS PROGRAM Z311</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$30,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$30,500</b>

**Meals for Publicly Funded Students at Private Academies Z357**

2021 Public Law 759 Part D-5 0

Initiative: Allocates one-time funds to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for publicly funded students that attend a private school approved for tuition purposes that enrolls 60% or more publicly funded students that are ineligible for a free breakfast or lunch.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

<b>MEALS FOR PUBLICLY FUNDED STUDENTS AT PRIVATE ACADEMIES Z357</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

**Meals for Students Fund Z305**

2021 Public Law 398 Part A 11

Initiative: Allocates one-time funds to authorize the expenditure of funds received for the State to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price lunch during the 2022-2023 school year only.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**MEALS FOR STUDENTS FUND Z305  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**National Board Certification Salary Supplement Fund Z147**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$335,000	\$335,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$335,000</b>	<b>\$335,000</b>

**National Board Certification Salary Supplement Fund Z147**

2021 Public Law 398 Part A 11

Initiative: Provides one-time funding to support salary supplement payments for teachers with national board certifications.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$582,051	\$411,529
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$582,051</b>	<b>\$411,529</b>

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$917,051	\$746,529
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$917,051</b>	<b>\$746,529</b>

**National Board Certification Scholarship Fund Z148**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>



**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Obesity and Chronic Disease Fund Z111**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**OBESITY AND CHRONIC DISEASE FUND Z111**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Office of Innovation Z333**

2021 Public Law 635 Part A 9

Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$184,021	\$741,335
All Other	\$0	\$93,000
<b>GENERAL FUND TOTAL</b>	<b>\$184,021</b>	<b>\$834,335</b>

**Office of Innovation Z333**

2021 Public Law 635 Part A 9

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$58,087	\$237,187
All Other	\$0	\$20,000

GENERAL FUND TOTAL	\$58,087	\$257,187
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### Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start state collaboration grant.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$11,971
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$21,971

### Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,704	\$151,534
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$37,704	\$181,534

### Office of Innovation Z333

2021 Public Law 635 Part A 9

Initiative: Provides funding for the proposed reorganization of one Chief Innovation Officer position to a Public Service Executive II position and transfers the position from the Leadership Team program to the Office of Innovation program. This initiative also adjusts funding for All Other related to general operations.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$38,219	\$153,406
All Other	\$1,055	\$4,219
GENERAL FUND TOTAL	\$39,274	\$157,625

**OFFICE OF INNOVATION Z333**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$318,031	\$1,295,433
All Other	\$1,055	\$157,219
<b>GENERAL FUND TOTAL</b>	<b>\$319,086</b>	<b>\$1,452,652</b>

**Office of Workforce Development and Innovative Pathways Z334**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$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**

2021 Public Law 635 Part A 9

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$29,743	\$120,566
All Other	\$0	\$56,700
<b>GENERAL FUND TOTAL</b>	<b>\$29,743</b>	<b>\$177,266</b>

**Office of Workforce Development and Innovative Pathways Z334**

2021 Public Law 635 Part A 9

Initiative: Provides funding for debt service costs associated with the bonding authority granted in Public Law 2021, chapter 398 for career and technical education centers and regions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$149,429
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$149,429</b>

**Office of Workforce Development and Innovative Pathways Z334**

2021 Public Law 635 Part A 9

Initiative: Establishes one Public Service Manager II position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,025
All Other	\$0	\$8,245
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$130,270</b>

**OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	3.000
Personal Services	\$63,399	\$383,799
All Other	\$500	\$216,374
<b>GENERAL FUND TOTAL</b>	<b>\$63,899</b>	<b>\$600,173</b>

**Prekindergarten Programs Z315**

2021 Public Law 483 Part R 0

Initiative: Establishes one limited-period Contract Grant Specialist position through June 10, 2023 and provides funding for one contracted distinguished educator position to provide technical assistance and professional learning to school administrative units for prekindergarten expansion. Provides funds to the Department of Education for grants to school administrative units to establish new or expanded public prekindergarten programs to increase the number of children accessing high-quality prekindergarten. Priority will be given to programs that engage in community partnerships, provide longer duration of education, support inclusive programming and enroll socioeconomically disadvantaged students.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$81,773	\$85,615
All Other	\$3,918,227	\$5,914,385
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>

**PREKINDERGARTEN PROGRAMS Z315**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$81,773	\$85,615
All Other	\$3,918,227	\$5,914,385
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$4,000,000</b>	<b>\$6,000,000</b>

**Professional Development Grant Pilot Program Z309**

2021 Resolve 102

Initiative: Provides funds in fiscal years 2021-22 and 2022-23 only for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM Z309</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Professional Development Grant Pilot Program Fund Z310**

2021 Resolve 102

Initiative: Provides base allocations for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction to authorize the expenditure of funds in the event funds are received from outside funding sources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Professional Development Grant Pilot Program Fund Z310**

2021 Resolve 102

Initiative: Provides base allocations for a 2-year pilot program that provides grants to local education agencies for professional development in computer science instruction to authorize the expenditure of funds in the event funds are received from federal funding sources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM FUND Z310**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Retired Teachers Group Life Insurance Z033**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,601,233	\$4,601,233
<b>GENERAL FUND TOTAL</b>	<b>\$4,601,233</b>	<b>\$4,601,233</b>

**Retired Teachers Group Life Insurance Z033**

2021 Public Law 398 Part A 11

Initiative: Provides funding for group life insurance for retired teachers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$8,383)	\$125,431
<b>GENERAL FUND TOTAL</b>	<b>(\$8,383)</b>	<b>\$125,431</b>

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,592,850	\$4,726,664
<b>GENERAL FUND TOTAL</b>	<b>\$4,592,850</b>	<b>\$4,726,664</b>

**Retired Teachers' Health Insurance 0854**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000,000	\$45,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

**RETIRED TEACHERS' HEALTH INSURANCE 0854**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,000,000	\$45,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

**School and Student Supports Z270**

2021 Public Law 29 Part D 1

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position. The position will end on June 10, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$41,204	\$44,811
All Other	\$6,383	\$6,383
<b>GENERAL FUND TOTAL</b>	<b>\$47,587</b>	<b>\$51,194</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,783	\$11,932
All Other	\$433	\$437
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,216</b>	<b>\$12,369</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$35,910	\$35,956
All Other	\$1,318	\$1,320
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$37,228</b>	<b>\$37,276</b>

**School and Student Supports Z270**

2021 Public Law 398 Part A 11

Initiative: Reallocates the cost of one Regional Education Representative position from 80% Federal Block Grant Fund and 20% Federal Expenditures Fund to 88% Federal Block Grant Fund and 12% Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,221)	(\$9,269)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$9,221)</b>	<b>(\$9,269)</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,221	\$9,269
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$9,221</b>	<b>\$9,269</b>

**School and Student Supports Z270**

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$830,275	\$844,704
All Other	\$89,532	\$89,532
<b>GENERAL FUND TOTAL</b>	<b>\$919,807</b>	<b>\$934,236</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,544	\$6,814
All Other	\$240	\$250
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,784</b>	<b>\$7,064</b>

**School and Student Supports Z270**

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$157,415	\$160,345
All Other	\$1,109,069	\$1,109,069
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,266,484</b>	<b>\$1,269,414</b>

**School and Student Supports Z270**

2021 Public Law 398 Part A 11

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,052	\$23,172
All Other	\$253,458	\$253,458
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$276,510</b>	<b>\$276,630</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$215,242	\$216,947
All Other	\$46,001	\$46,001
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$261,243</b>	<b>\$262,948</b>



**School and Student Supports Z270**

2021 Public Law 398 Part A 11

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$45,305	\$45,878
<b>GENERAL FUND TOTAL</b>	<b>\$45,305</b>	<b>\$45,878</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$22,648	\$22,934
All Other	\$283,080	\$283,069
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$305,728</b>	<b>\$306,003</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,654	\$22,941
All Other	\$15,379	\$15,363
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,033</b>	<b>\$38,304</b>

**School and Student Supports Z270**

2021 Public Law 398 Part A 11

Initiative: Transfers one Juvenile Program Worker position and related All Other costs from the Long Creek Youth Development Center program in the Department of Corrections to the School and Student Supports program in the Department of Education for the creation of one Restorative Justice Coordinator position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,707	\$84,954
All Other	\$10,086	\$10,409
<b>GENERAL FUND TOTAL</b>	<b>\$91,793</b>	<b>\$95,363</b>

**School and Student Supports Z270**

2021 Public Law 445

Initiative: Provides one-time funds for the costs to contract for temporary services to assist with processing the anticipated increase in the number of applications for a diploma.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,110	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$19,110</b>	<b>\$0</b>

**School and Student Supports Z270**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one part-time Regional Education Representative position previously established by financial order in fiscal year 2021-22. Also transfers and reallocates one Regional Education Representative position and one part-time Migrant Education Field Recruiter position from 100% Federal Expenditures Fund to 63% Federal Expenditures Fund and 37% Other Special Revenue Funds between accounts within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	(\$7,460)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$7,460)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$59,328
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$59,328</b>

#### **School and Student Supports Z270**

2021 Public Law 635 Part A 9

Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position-related All Other costs between the School and Student Supports program and the Maine School Safety Center program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$84,954)
All Other	\$0	(\$10,409)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$95,363)</b>

#### **School and Student Supports Z270**

2021 Public Law 737

Initiative: Provides funding to establish or expand school-based restorative justice programs, mentoring services for juveniles involved in the juvenile legal system and, in collaboration with the Department of Labor, workforce development, educational and vocational programs for juveniles involved in the juvenile legal system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$700,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$700,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>

**SCHOOL AND STUDENT SUPPORTS Z270**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>7.000</b>
Personal Services	\$998,491	\$935,393
All Other	\$125,111	\$795,915
<b>GENERAL FUND TOTAL</b>	<b>\$1,123,602</b>	<b>\$1,731,308</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.577</b>	<b>0.577</b>
Personal Services	\$205,677	\$201,654
All Other	\$1,646,040	\$1,646,033
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,851,717</b>	<b>\$1,847,687</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$65,108	\$125,039
All Other	\$16,937	\$316,933
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$82,045</b>	<b>\$441,972</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$224,463	\$226,216
All Other	\$46,001	\$46,001
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$270,464</b>	<b>\$272,217</b>

**School Finance and Operations Z078**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$632,440	\$644,724
All Other	\$3,132,621	\$3,132,621
<b>GENERAL FUND TOTAL</b>	<b>\$3,765,061</b>	<b>\$3,777,345</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,150,797	\$1,168,982
All Other	\$59,588,782	\$59,588,782
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,739,579</b>	<b>\$60,757,764</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,545	\$15,545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,545</b>	<b>\$15,545</b>

**School Finance and Operations Z078**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$46,264	\$32,791
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$46,264</b>	<b>\$32,791</b>

**School Finance and Operations Z078**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,300)	(\$25,300)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,300)</b>	<b>(\$25,300)</b>

**School Finance and Operations Z078**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$18,728)	(\$19,002)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,728)</b>	<b>(\$19,002)</b>

**School Finance and Operations Z078**

2021 Public Law 398 Part A 11

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$133,686)	(\$134,250)
<b>GENERAL FUND TOTAL</b>	<b>(\$133,686)</b>	<b>(\$134,250)</b>

**School Finance and Operations Z078**

2021 Public Law 398 Part A 11

Initiative: Provides funding for the federal child nutrition grant.

**FEDERAL EXPENDITURES FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,745,641	\$6,740,141
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,745,641</b>	<b>\$6,740,141</b>

**School Finance and Operations Z078**

2021 Public Law 398 Part A 11

Initiative: Transfers funding for the adult education management system from the School Finance and Operations program to the Adult Education program within the same fund.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$29,000)	(\$29,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,000)</b>	<b>(\$29,000)</b>

**School Finance and Operations Z078**

2021 Public Law 398 Part A 11

Initiative: Transfers one Education Specialist II position and related All Other costs from the School Finance and Operations program to the Local Foods Program. Also transfers All Other funding from the School Finance and Operations program to the Local Foods Program to support the use of local produce in schools.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,276)	(\$78,766)
All Other	(\$326,000)	(\$326,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$401,276)</b>	<b>(\$404,766)</b>

**School Finance and Operations Z078**

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$322,500)	(\$322,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$322,500)</b>	<b>(\$322,500)</b>

**School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Establishes one Management Analyst II position to provide technical assistance and support for the finance team help desk and provides funding for related All Other costs.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$91,912

All Other	\$0	\$8,245
GENERAL FUND TOTAL	\$0	\$100,157

#### School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding to school administrative units for the increased cost of maintaining an Internet-based application for free or reduced-price meals under the federal School Breakfast Program and National School Lunch Program.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

#### School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

GENERAL FUND	2021-22	2022-23
All Other	\$322,500	\$322,500
GENERAL FUND TOTAL	\$322,500	\$322,500

#### School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to an Education Program Supervisor position and reduces All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$1,387	\$9,575
All Other	(\$1,387)	(\$9,575)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding for user licenses for an application used to automate internal processes that will help create efficiencies and increase productivity.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$51,725
GENERAL FUND TOTAL	\$0	\$51,725

#### School Finance and Operations Z078

2021 Public Law 635 Part A 9

Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch to implement changes enacted by the Legislature in Public Law 2021, chapter 398, Part OOOO.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$26,949,714
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$26,949,714</b>

#### **School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Reallocates the cost of one Public Service Executive II position from 100% Learning Systems Team program, General Fund to 70% Learning Systems Team program, General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10% School Finance and Operations program, Federal Expenditures Fund and reduces All Other to fund the reallocation.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,644	\$18,693
All Other	(\$4,644)	(\$18,693)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **School Finance and Operations Z078**

2021 Public Law 635 Part A 9

Initiative: Provides funding for the approved reclassification of 2 Education Specialist I positions to Education Specialist III positions effective January 31, 2021 and February 16, 2021, respectively. This initiative also reduces All Other to fund the reclassifications.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$28,892	\$23,480
All Other	(\$28,892)	(\$23,480)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**SCHOOL FINANCE AND OPERATIONS Z078**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$404,750</b>	<b>\$504,618</b>
<b>All Other</b>	<b>\$2,752,321</b>	<b>\$29,797,005</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,157,071</b>	<b>\$30,301,623</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,231,984</b>	<b>\$1,253,521</b>
<b>All Other</b>	<b>\$66,299,500</b>	<b>\$66,277,175</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$67,531,484</b>	<b>\$67,530,696</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$15,545</b>	<b>\$15,545</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,545</b>	<b>\$15,545</b>

**Science, Technology, Engineering and Mathematics Council Z175**

2021 Public Law 144

Initiative: Provides base allocations to authorize expenditures in the event private funds are received to support the activities of the Science, Technology, Engineering and Mathematics Council related to the development of higher education programs and public-private partnerships to enhance higher education and employment opportunities in the State in science, technology, engineering and mathematics.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Special Services Team Z080**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$99,555	\$100,104



All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$251,498	\$252,047

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,304,156	\$2,355,257
All Other	\$59,698,586	\$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	\$62,002,742	\$62,053,843

**Special Services Team Z080**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,331	\$9,329
FEDERAL EXPENDITURES FUND TOTAL	\$9,331	\$9,329

**Special Services Team Z080**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,936)	(\$2,935)
GENERAL FUND TOTAL	(\$2,936)	(\$2,935)

**Special Services Team Z080**

2021 Resolve 106

Initiative: Provides one-time funds for the staffing, technology, legal and meeting costs associated with the establishment of a process to transition the provision of early childhood education services for children with disabilities from 4 years of age to under 6 years of age from the regional Child Development Services System to school administrative units.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$177,144	\$0
GENERAL FUND TOTAL	\$177,144	\$0

**Special Services Team Z080**

2021 Public Law 398 Part A 11

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain the same level of services provided.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,025	\$67,759

All Other	\$2,386	\$2,487
FEDERAL EXPENDITURES FUND TOTAL	\$67,411	\$70,246

#### Special Services Team Z080

2021 Public Law 398 Part A 11

Initiative: Reallocates the cost of one Public Service Executive II position from 30% Federal Expenditures Fund and 70% General Fund to 100% Federal Expenditures Fund within the same program and provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$99,555)	(\$100,104)
GENERAL FUND TOTAL	(\$99,555)	(\$100,104)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$99,555	\$100,104
All Other	\$3,654	\$3,674
FEDERAL EXPENDITURES FUND TOTAL	\$103,209	\$103,778

#### Special Services Team Z080

2021 Public Law 398 Part A 11

Initiative: Transfers and reallocates one vacant Public Service Coordinator II position from 75% Child Development Services program, General Fund and 25% Special Services Team program, Federal Expenditures Fund to 100% Special Services Team program, Federal Expenditures Fund and increases funding in All Other for services to be provided by the Child Development Services System.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,617	\$88,690
All Other	\$3,106	\$3,255
FEDERAL EXPENDITURES FUND TOTAL	\$87,723	\$91,945

#### Special Services Team Z080

2021 Public Law 635 Part A 9

Initiative: Establishes one Office Specialist I position and one Management Analyst II position and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$40,049	\$167,980
All Other	\$1,204	\$5,051
FEDERAL EXPENDITURES FUND TOTAL	\$41,253	\$173,031

#### Special Services Team Z080

2021 Public Law 635 Part A 9

Initiative: Provides funding to support preschool programs in school administrative units. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,937,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,937,500</b>

#### **Special Services Team Z080**

2021 Public Law 635 Part A 9

Initiative: Transfers and reallocates the cost of 2 Regional Education Representative positions from 100% Learning Systems Team program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Special Services Team program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$30,881	\$124,604
<b>GENERAL FUND TOTAL</b>	<b>\$30,881</b>	<b>\$124,604</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$30,879	\$124,593
All Other	\$929	\$3,747
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$31,808</b>	<b>\$128,340</b>

<b>SPECIAL SERVICES TEAM Z080</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$27,945	\$121,669
All Other	\$329,087	\$3,089,443
<b>GENERAL FUND TOTAL</b>	<b>\$357,032</b>	<b>\$3,211,112</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,633,612	\$2,913,712
All Other	\$59,709,865	\$59,716,800
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62,343,477</b>	<b>\$62,630,512</b>

#### **State Mandate Reimbursement - Collective Bargaining Z355**

2021 Public Law 752

Initiative: Provides ongoing funds to reimburse certain local school administrative units for 90% of the legal and other costs to meet and negotiate within 10 days after a written notice from the other party is made due to the exception to the mutual obligation to meet requirement in a collective bargaining agreement being repealed.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$52,200
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$52,200</b>

**STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING Z355**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$52,200
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$52,200</b>

**Teacher Retirement 0170**

2021 Public Law 29 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$179,329,950	\$179,329,950
<b>GENERAL FUND TOTAL</b>	<b>\$179,329,950</b>	<b>\$179,329,950</b>

**Teacher Retirement 0170**

2021 Public Law 29 Part D 1

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,324,489	\$20,677,486
<b>GENERAL FUND TOTAL</b>	<b>\$15,324,489</b>	<b>\$20,677,486</b>

**TEACHER RETIREMENT 0170**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$194,654,439	\$200,007,436
<b>GENERAL FUND TOTAL</b>	<b>\$194,654,439</b>	<b>\$200,007,436</b>

**Workplace Bullying Policy Z316**

2021 Public Law 471

Initiative: Provides one-time funds to reimburse local school administrative units for 90% of the cost of adopting and implementing a policy to address the bullying of school employees.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,308	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$26,308</b>	<b>\$0</b>

**WORKPLACE BULLYING POLICY Z316****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$26,308</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$26,308</b>	<b>\$0</b>

**EDUCATION, DEPARTMENT OF**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>111.000</b>	<b>115.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>30.523</b>	<b>28.705</b>
<b>Personal Services</b>	<b>\$13,986,106</b>	<b>\$14,780,771</b>
<b>All Other</b>	<b>\$1,604,816,513</b>	<b>\$1,680,659,755</b>
<b>General Fund Total</b>	<b>\$1,618,802,619</b>	<b>\$1,695,440,526</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>66.500</b>	<b>68.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.284</b>	<b>1.284</b>
<b>Personal Services</b>	<b>\$7,573,288</b>	<b>\$8,280,140</b>
<b>All Other</b>	<b>\$230,440,878</b>	<b>\$238,152,173</b>
<b>Federal Expenditures Fund Total</b>	<b>\$238,014,166</b>	<b>\$246,432,313</b>
<b>Fund for a Healthy Maine</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$213,720</b>	<b>\$213,720</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$213,720</b>	<b>\$213,720</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$884,710</b>	<b>\$1,038,280</b>
<b>All Other</b>	<b>\$39,505,935</b>	<b>\$40,720,658</b>
<b>Other Special Revenue Funds Total</b>	<b>\$40,390,645</b>	<b>\$41,758,938</b>
<b>Federal Block Grant Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$224,463</b>	<b>\$226,216</b>
<b>All Other</b>	<b>\$46,001</b>	<b>\$46,001</b>
<b>Federal Block Grant Fund Total</b>	<b>\$270,464</b>	<b>\$272,217</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$149,642</b>	<b>\$193,352</b>
<b>All Other</b>	<b>\$21,678,461</b>	<b>\$23,759,236</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$21,828,103</b>	<b>\$23,952,588</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$1,220,081</b>
<b>All Other</b>	<b>\$0</b>	<b>\$58,824</b>
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$0</b>	<b>\$1,278,905</b>

<b>EDUCATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>186.500</b>	<b>192.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>31.807</b>	<b>29.989</b>
<b>Personal Services</b>	<b>\$22,818,209</b>	<b>\$25,738,840</b>
<b>All Other</b>	<b>\$1,896,701,508</b>	<b>\$1,983,610,367</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,919,519,717</b>	<b>\$2,009,349,207</b>

## EDUCATION, STATE BOARD OF

### State Board of Education 0614

2021 Public Law 29 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,162	\$80,837
All Other	\$81,844	\$81,844
<b>GENERAL FUND TOTAL</b>	<b>\$162,006</b>	<b>\$162,681</b>

### State Board of Education 0614

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,340)	(\$2,339)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,340)</b>	<b>(\$2,339)</b>

### State Board of Education 0614

2021 Public Law 635 Part A 10

Initiative: Provides funding for per diem payments to board members.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$22,000	\$22,000
<b>GENERAL FUND TOTAL</b>	<b>\$22,000</b>	<b>\$22,000</b>

**STATE BOARD OF EDUCATION 0614**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$99,822	\$100,498
All Other	\$81,844	\$81,844
<b>GENERAL FUND TOTAL</b>	<b>\$181,666</b>	<b>\$182,342</b>

**EDUCATION, STATE BOARD OF**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$99,822	\$100,498
All Other	\$81,844	\$81,844
<b>General Fund Total</b>	<b>\$181,666</b>	<b>\$182,342</b>

**EDUCATION, STATE BOARD OF**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$99,822	\$100,498
All Other	\$81,844	\$81,844
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$181,666</b>	<b>\$182,342</b>

**EFFICIENCY MAINE TRUST**

**Efficiency Maine Trust Z100**

2021 Public Law 29 Part A 22

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$138,698	\$139,868
All Other	\$2,473,375	\$2,473,375
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,612,073</b>	<b>\$2,613,243</b>

**Efficiency Maine Trust Z100**

2021 Public Law 398 Part A 12

Initiative: Reduces funding in All Other to align allocation with diminished natural gas assessment revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$2,457,628)	(\$2,457,628)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,457,628)	(\$2,457,628)

#### Efficiency Maine Trust Z100

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to accelerate weatherization and efficiency upgrades for homes in the State, especially for low-income, older residents and renters, to assist municipal, county, school and community organizations to secure efficiency grants by providing matching funds and to support incentives for industries and businesses to invest in energy cost-savings and efficiency measures, especially those businesses struggling to recover from the COVID-19 pandemic economic downturn, including through initiatives to develop and support climate change mitigation strategies designed to reduce greenhouse gas emissions at industrial facilities in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$35,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$35,000,000

#### Efficiency Maine Trust Z100

2021 Public Law 635 Part A 11

Initiative: Provides one-time funding to support electric vehicle rebate programs including incentive programs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,500,000

#### Efficiency Maine Trust Z100

2021 Public Law 716

Initiative: Provides funding to the Efficiency Maine Trust to be deposited in the Regional Greenhouse Gas Initiative Trust Fund established under the Maine Revised Statutes, Title 35-A, section 10109, subsection 2 and used to fund the establishment and activities of the industrial climate transition initiative under Title 35-A, section 10109, subsection 4, paragraph K.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

**EFFICIENCY MAINE TRUST Z100  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$138,698	\$139,868
All Other	\$15,747	\$3,515,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$154,445</b>	<b>\$3,655,615</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$35,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$15,000,000</b>	<b>\$35,000,000</b>

**EFFICIENCY MAINE TRUST  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>General Fund Total</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$138,698	\$139,868
All Other	\$15,747	\$3,515,747
<b>Other Special Revenue Funds Total</b>	<b>\$154,445</b>	<b>\$3,655,615</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$35,000,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$15,000,000</b>	<b>\$35,000,000</b>

**EFFICIENCY MAINE TRUST  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$138,698	\$139,868
All Other	\$15,015,747	\$39,015,747
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$15,154,445</b>	<b>\$39,155,615</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF****Administration - Environmental Protection 0251**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
<b>GENERAL FUND TOTAL</b>	<b>\$1,617,146</b>	<b>\$1,631,727</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,300,079</b>	<b>\$6,337,307</b>

**Administration - Environmental Protection 0251**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,511)	(\$20,811)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,511)</b>	<b>(\$20,811)</b>

**Administration - Environmental Protection 0251**

2021 Public Law 398 Part A 13

Initiative: Establishes one Environmental Specialist IV position and related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,845	\$102,591
All Other	\$7,648	\$7,648
<b>GENERAL FUND TOTAL</b>	<b>\$105,493</b>	<b>\$110,239</b>

**Administration - Environmental Protection 0251**

2021 Public Law 635 Part A 12

Initiative: Transfers one Policy Development Specialist position and related All Other costs from the Remediation and Waste Management program to the Administration - Environmental Protection program within the same fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$120,600

All Other	\$0	\$7,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$128,444

#### Administration - Environmental Protection 0251

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$182	\$182
GENERAL FUND TOTAL	\$182	\$182

<b>ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$800,901</b>	<b>\$819,928</b>
<b>All Other</b>	<b>\$901,409</b>	<b>\$901,409</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,702,310</b>	<b>\$1,721,337</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>24.000</b>
<b>Personal Services</b>	<b>\$2,464,478</b>	<b>\$2,622,306</b>
<b>All Other</b>	<b>\$3,835,601</b>	<b>\$3,843,445</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,300,079</b>	<b>\$6,465,751</b>

#### Air Quality 0250

2021 Public Law 224 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2021-22	2022-23
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

#### Air Quality 0250

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,175,632</b>	<b>\$1,205,908</b>
<b>All Other</b>	<b>\$57,159</b>	<b>\$57,159</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,232,791</b>	<b>\$1,263,067</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,200	\$285,400
All Other	\$685,774	\$685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$961,974</b>	<b>\$971,174</b>

#### **Air Quality 0250**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$33,512)	(\$34,198)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,512)</b>	<b>(\$34,198)</b>

#### **Air Quality 0250**

2021 Public Law 224 Part A 2

Initiative: Reduces funding by recognizing one-time savings in All Other for consultant services.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,455)	(\$1,455)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$1,455)</b>	<b>(\$1,455)</b>

#### **Air Quality 0250**

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding to support the state forest carbon mapping project. Funding for this allocation is settlement funds transferred from the Department of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$400,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>

#### **Air Quality 0250**

2021 Public Law 635 Part A 12

Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$188,581
All Other	\$0	\$4,576
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$193,157</b>

**Air Quality 0250**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$364	\$364
<b>GENERAL FUND TOTAL</b>	<b>\$364</b>	<b>\$364</b>

<b>AIR QUALITY 0250</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>15.000</b>
Personal Services	\$1,142,120	\$1,360,291
All Other	\$57,523	\$62,099
<b>GENERAL FUND TOTAL</b>	<b>\$1,199,643</b>	<b>\$1,422,390</b>
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,599	\$31,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$31,599</b>	<b>\$31,599</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$276,200	\$285,400
All Other	\$685,774	\$685,774
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$961,974</b>	<b>\$971,174</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$400,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>

**Board of Environmental Protection Fund 0025**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$234,143	\$240,150
All Other	\$100,587	\$100,587
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$334,730</b>	<b>\$340,737</b>

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$234,143</b>	<b>\$240,150</b>
<b>All Other</b>	<b>\$100,587</b>	<b>\$100,587</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$334,730</b>	<b>\$340,737</b>

**Eelgrass and Salt Marsh Vegetation Mapping Fund Z324**

2021 Public Law 424

Initiative: Provides an allocation to accept grants, bequests, gifts or contributions from any source, public or private, to support the administration of the eelgrass and salt marsh vegetation mapping program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**Land Application Contaminant Monitoring Fund Z325**

2021 Public Law 478

Initiative: Provides allocations to test and monitor soil and groundwater for perfluoroalkyl and polyfluoroalkyl, or PFAS, and other contaminants. Funding may also be used for abating and mitigating indentified contamination through the installation of filter treatment systems.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,800,000	\$3,600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,800,000</b>	<b>\$3,600,000</b>

**Land Application Contaminant Monitoring Fund Z325**

2021 Public Law 641

Initiative: Provides deallocation as a result of the repeal of the septage and sludge handling fee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,799,500)	(\$3,599,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,799,500)</b>	<b>(\$3,599,500)</b>

**LAND APPLICATION CONTAMINANT MONITORING FUND Z325**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Land Resources Z188**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,080,534	\$2,128,932
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,180,534</b>	<b>\$2,228,932</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,444	\$300,195
All Other	\$18,471	\$18,471
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$308,915</b>	<b>\$318,666</b>

**Land Resources Z188**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$61,719)	(\$62,809)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,719)</b>	<b>(\$62,809)</b>

**Land Resources Z188**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$598	\$598
<b>GENERAL FUND TOTAL</b>	<b>\$598</b>	<b>\$598</b>

**Land Resources Z188**

2021 Public Law 635 Part A 12



Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$110,175
All Other	\$0	\$2,288
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$112,463</b>

**LAND RESOURCES Z188  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	24.000
Personal Services	\$2,018,815	\$2,176,298
All Other	\$100,598	\$102,886
<b>GENERAL FUND TOTAL</b>	<b>\$2,119,413</b>	<b>\$2,279,184</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$290,444	\$300,195
All Other	\$18,471	\$18,471
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$308,915</b>	<b>\$318,666</b>

**Maine Environmental Protection Fund 0421**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$389,811	\$406,635
<b>GENERAL FUND TOTAL</b>	<b>\$389,811</b>	<b>\$406,635</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$6,068,551	\$6,199,712
All Other	\$5,062,951	\$5,062,951
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,131,502</b>	<b>\$11,262,663</b>

**Maine Environmental Protection Fund 0421**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$10,998)	(\$11,447)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,998)</b>	<b>(\$11,447)</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 94

Initiative: Provides an allocation for one Environmental Specialist III position and associated costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,642	\$89,688
All Other	\$6,071	\$8,662
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,713</b>	<b>\$98,350</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$91,000	\$158,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$91,000</b>	<b>\$158,500</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 398 Part A 13

Initiative: Establishes one Senior Environmental Engineer position, one Environmental Engineer position, one Assistant Environmental Engineer position and 2 Environmental Specialist III positions to support land use licensing activities and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,538	\$486,801
All Other	\$17,160	\$17,160
<b>GENERAL FUND TOTAL</b>	<b>\$481,698</b>	<b>\$503,961</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 398 Part A 13

Initiative: Establishes 4 limited-period and 2 permanent Geology Technician II positions, 2 Planning & Research Associate II positions, one Environmental Engineer position, one Environmental Specialist II position, one limited-period and 2 permanent Environmental Specialist III positions, one Chemist I position, one limited-period GIS Coordinator position, one Certified Environmental Hydrogeologist position and one Public Service Coordinator I position to assist in the identification and management of perfluoroalkyl and polyfluoroalkyl substances, or PFAS, and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	\$1,405,523	\$1,474,112
All Other	\$69,801	\$69,801
GENERAL FUND TOTAL	\$1,475,324	\$1,543,913

#### Maine Environmental Protection Fund 0421

2021 Public Law 433

Initiative: Provides appropriations for one Environmental Specialist III position and associated costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$85,182
All Other	\$0	\$18,000
GENERAL FUND TOTAL	\$0	\$103,182

#### Maine Environmental Protection Fund 0421

2021 Public Law 455

Initiative: Provides funding for 2 Environmental Specialist III positions and related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$126,006
All Other	\$0	\$5,286
GENERAL FUND TOTAL	\$0	\$131,292

#### Maine Environmental Protection Fund 0421

2021 Public Law 483 Part G 0

Initiative: Provides funding for modernizing licensing processes using contracted services for organizational change management and integration of information technology modernization with licensing regulations.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

#### Maine Environmental Protection Fund 0421

2021 Public Law 483 Part G 0

Initiative: Provides one-time funding for contracted services to conduct time-sensitive licensing for urgent economic development projects to support recovery and job growth.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2021-22	2022-23
All Other	\$2,000,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$2,000,000

#### Maine Environmental Protection Fund 0421

2021 Public Law 483 Part Q 0

Initiative: Provides one-time funding for contracted services to fully build an online licensing and compliance portal for the regulated community and citizens.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,000,000	\$4,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding for a competitive grant program that matches local funding for the upgrade of municipal culverts at stream crossings.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,500,000	\$1,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 483 Part S 0

Initiative: Provides one-time funding for municipal wastewater and infrastructure projects, which will leverage local federal American Rescue Plan Act of 2021 funds and accelerate the timeline of these essential local projects that protect public health, provide community benefits, reduce the burden for local ratepayers and support construction jobs. Funding will be provided directly to recipients.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$12,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$12,000,000</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 483 Part S 0

Initiative: Provides one-time funding for the Small Community Grant Program, which supports septic repair and replacement projects, supporting water quality and public health for communities, water bodies and fisheries.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$2,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>

#### **Maine Environmental Protection Fund 0421**

2021 Public Law 635 Part A 12

Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund and adjusts funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$188,581)
All Other	\$0	(\$13,309)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$201,890)
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#### Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Water Quality program, Federal Expenditures Fund to 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds and adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$0	\$37,281
All Other	\$0	\$1,685
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,966

#### Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Provides funding to align allocations with projected available resources for the wetlands compensation fee program.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$4,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,500,000

#### Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Manager position and related All Other from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$136,375
All Other	\$0	\$8,557
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,932

#### Maine Environmental Protection Fund 0421

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

GENERAL FUND	2021-22	2022-23
All Other	\$130	\$130
GENERAL FUND TOTAL	\$130	\$130

**MAINE ENVIRONMENTAL PROTECTION FUND 0421****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>24.000</b>
<b>Personal Services</b>	<b>\$2,248,874</b>	<b>\$2,567,289</b>
<b>All Other</b>	<b>\$87,091</b>	<b>\$110,377</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,335,965</b>	<b>\$2,677,666</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>64.500</b>	<b>63.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.654</b>	<b>0.654</b>
<b>Personal Services</b>	<b>\$6,128,193</b>	<b>\$6,274,475</b>
<b>All Other</b>	<b>\$5,069,022</b>	<b>\$9,568,546</b>
<b>Capital Expenditures</b>	<b>\$91,000</b>	<b>\$158,500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,288,215</b>	<b>\$16,001,521</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$19,000,000</b>	<b>\$22,000,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$19,000,000</b>	<b>\$22,000,000</b>

**Performance Partnership Grant 0851**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>59.000</b>	<b>59.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.596</b>	<b>0.596</b>
<b>Personal Services</b>	<b>\$5,703,713</b>	<b>\$5,797,204</b>
<b>All Other</b>	<b>\$3,531,442</b>	<b>\$3,531,442</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,235,155</b>	<b>\$9,328,646</b>

**Performance Partnership Grant 0851**

2021 Public Law 398 Part A 13

Initiative: Provides funding for the approved reclassification of one Environmental Engineer position to an Environmental Engineer Specialist position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$30,944</b>	<b>\$7,928</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$30,944</b>	<b>\$7,928</b>

**Performance Partnership Grant 0851**

2021 Public Law 398 Part A 13

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,550	\$10,796
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,550</b>	<b>\$10,796</b>

**Performance Partnership Grant 0851**

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the replacement of equipment essential for the State to meet its obligation to manage, protect, monitor and enhance the quality of the State's water resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$62,302	\$12,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$62,302</b>	<b>\$12,100</b>

**Performance Partnership Grant 0851**

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the purchase of 2 additional water quality sondes that are essential for the State to meet its obligation to manage, protect, monitor and enhance the quality of the State's water resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$14,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$14,000</b>	<b>\$0</b>

**Performance Partnership Grant 0851**

2021 Public Law 635 Part A 12

Initiative: Transfers and reallocates the cost of one Biologist I position from 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds to 100% Water Quality program, Other Special Revenue Funds and adjusts funding for related All Other costs. This initiative transfers All Other to Personal Services to fund the reallocation.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$11,576)	(\$46,604)
All Other	(\$524)	(\$2,107)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$12,100)</b>	<b>(\$48,711)</b>

**Performance Partnership Grant 0851**

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Manager position and related All Other from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$136,375)
All Other	\$0	(\$8,557)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$144,932)</b>

**Performance Partnership Grant 0851**

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund and adjusts funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$171,539)
All Other	\$0	(\$12,538)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$184,077)</b>

**Performance Partnership Grant 0851**

2021 Public Law 635 Part A 12

Initiative: Provides funding for the approved reorganization of one Environmental Specialist III position to an Environmental Specialist IV position and transfers All Other to Personal Services to fund the reorganization.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,491	\$8,113
All Other	(\$1,491)	(\$8,113)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Performance Partnership Grant 0851**

2021 Public Law 635 Part A 12

Initiative: Eliminates 2 vacant intermittent Conservation Aid positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	(0.596)
Personal Services	\$0	(\$36,954)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$36,954)</b>



**PERFORMANCE PARTNERSHIP GRANT 0851  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>58.000</b>	<b>55.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.596</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$5,748,122</b>	<b>\$5,432,569</b>
<b>All Other</b>	<b>\$3,529,427</b>	<b>\$3,500,127</b>
<b>Capital Expenditures</b>	<b>\$76,302</b>	<b>\$12,100</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,353,851</b>	<b>\$8,944,796</b>

**Remediation and Waste Management 0247**

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$727,175</b>	<b>\$739,996</b>
<b>All Other</b>	<b>\$151,524</b>	<b>\$151,524</b>
<b>GENERAL FUND TOTAL</b>	<b>\$878,699</b>	<b>\$891,520</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>23.000</b>
<b>Personal Services</b>	<b>\$2,309,900</b>	<b>\$2,340,527</b>
<b>All Other</b>	<b>\$1,350,428</b>	<b>\$1,350,428</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,660,328</b>	<b>\$3,690,955</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>100.500</b>	<b>100.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.308</b>	<b>0.308</b>
<b>Personal Services</b>	<b>\$10,340,204</b>	<b>\$10,529,405</b>
<b>All Other</b>	<b>\$17,784,064</b>	<b>\$17,784,064</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,124,268</b>	<b>\$28,313,469</b>

**Remediation and Waste Management 0247**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$10,159</b>	<b>\$3,643</b>
<b>All Other</b>	<b>\$599</b>	<b>\$215</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,758</b>	<b>\$3,858</b>

**Remediation and Waste Management 0247**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,858)	(\$21,109)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,858)</b>	<b>(\$21,109)</b>

**Remediation and Waste Management 0247**

2021 Public Law 230

Initiative: Provides allocation to allow for the expenditure of additional revenue for administrative expenses and actions necessary to abate threats to public health, safety and welfare posed by the disposal of solid waste and to pay municipalities under the closure and remediation cost-sharing program for solid waste landfills.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$120,750	\$161,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120,750</b>	<b>\$161,000</b>

**Remediation and Waste Management 0247**

2021 Public Law 398 Part A 13

Initiative: Provides funding to administer the landfill closure and remediation cost-sharing program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$250,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Remediation and Waste Management 0247**

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for the replacement of equipment and vehicle purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$679,950	\$351,050
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$679,950</b>	<b>\$351,050</b>

**Remediation and Waste Management 0247**

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding for 3 additional benzene monitor meters that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$0	\$18,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$18,000</b>

**Remediation and Waste Management 0247**

2021 Public Law 398 Part A 13

Initiative: Provides one-time funding to support the treatment of drinking water, environmental testing and management of contaminated wastes caused by perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,116,773	\$10,425,159
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,116,773</b>	<b>\$10,425,159</b>

**Remediation and Waste Management 0247**

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to support the treatment of drinking water, environmental testing and management of contaminated wastes caused by perfluoroalkyl and polyfluoroalkyl substances.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,500,000	\$2,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**Remediation and Waste Management 0247**

2021 Public Law 626

Initiative: Deallocates funding for grants to municipalities for the costs of landfill closure and remediation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$156,250)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$156,250)</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Reduces funding to align allocations with projected available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$13,882)	(\$13,882)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$13,882)</b>	<b>(\$13,882)</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Transfers one Policy Development Specialist position and related All Other costs from the Remediation and Waste Management program to the Administration - Environmental Protection program within the same fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$120,600)
All Other	\$0	(\$7,844)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$128,444)</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position from General Fund to Federal Expenditures Fund within the same program. Also transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$5,683
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$5,683</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$5,683)
All Other	\$0	(\$257)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,940)</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$182	\$182
<b>GENERAL FUND TOTAL</b>	<b>\$182</b>	<b>\$182</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Provides one-time funding to assist Maine laboratories with equipment purchases that will increase capacity for sample testing and analysis of perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,200,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,200,000</b>	<b>\$0</b>

**Remediation and Waste Management 0247**

2021 Public Law 635 Part A 12

Initiative: Eliminates one vacant Office Associate II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Remediation and Waste Management 0247**

2021 Public Law 653

Initiative: Provides allocation to allow for the expenditure of additional revenue for administrative expenses and actions necessary to abate threats to public health, safety and welfare posed by the disposal of solid waste and to pay municipalities under the closure and remediation cost-sharing program for solid waste landfills.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$796,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$796,000</b>

<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$706,317	\$724,570
All Other	\$151,706	\$151,706
<b>GENERAL FUND TOTAL</b>	<b>\$858,023</b>	<b>\$876,276</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,320,059	\$2,338,487
All Other	\$1,337,145	\$1,336,504
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,657,204</b>	<b>\$3,674,991</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	100.500	99.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$10,340,204	\$10,408,805
All Other	\$27,471,587	\$29,252,129
Capital Expenditures	\$679,950	\$369,050
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,491,741</b>	<b>\$40,029,984</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,500,000	\$2,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

#### Water Quality 0248

2021 Public Law 29 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,370,005	\$2,410,635
All Other	\$710,690	\$710,690
<b>GENERAL FUND TOTAL</b>	<b>\$3,080,695</b>	<b>\$3,121,325</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,714	\$216,068
All Other	\$356,685	\$356,685
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$571,399</b>	<b>\$572,753</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,392,487	\$1,422,090
All Other	\$2,901,524	\$2,901,524
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,294,011</b>	<b>\$4,323,614</b>

#### **Water Quality 0248**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$67,614)	(\$68,308)
<b>GENERAL FUND TOTAL</b>	<b>(\$67,614)</b>	<b>(\$68,308)</b>

#### **Water Quality 0248**

2021 Public Law 398 Part A 13

Initiative: Provides funding for the approved reclassification of one Assistant Environmental Engineer position to an Environmental Engineer position retroactive to December 2020 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,500	\$5,808
All Other	\$325	\$343
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,825</b>	<b>\$6,151</b>

#### **Water Quality 0248**

2021 Public Law 424

Initiative: Provides appropriations for one Biologist II position and one Environmental Technician position and All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,551
All Other	\$0	\$6,292
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$197,843</b>

#### **Water Quality 0248**

2021 Public Law 424

Initiative: Provides appropriations for aerial imagery acquisition and processing and annual equipment maintenance and replacement.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$86,671
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$86,671</b>

#### **Water Quality 0248**

2021 Public Law 635 Part A 12

Initiative: 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.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,576	\$46,604
All Other	(\$11,576)	(\$46,604)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **Water Quality 0248**

2021 Public Law 635 Part A 12

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Water Quality program, Federal Expenditures Fund to 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds and adjusts funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$37,281)
All Other	\$0	(\$1,685)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$38,966)</b>

#### **Water Quality 0248**

2021 Public Law 635 Part A 12

Initiative: Provides funding to align allocations with projected available resources in the Water Quality program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$208,243
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$208,243</b>

#### **Water Quality 0248**

2021 Public Law 635 Part A 12

Initiative: Provides funding for increased insurance rates set by the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$624	\$624

GENERAL FUND TOTAL	\$624	\$624
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#### Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Establishes 2 Assistant Environmental Engineer positions to support new infrastructure and other initiatives for the Clean Water State Revolving Loan Fund and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$183,258
All Other	\$0	\$13,068
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$196,326

#### Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$171,539
All Other	\$0	\$4,576
GENERAL FUND TOTAL	\$0	\$176,115

#### Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$110,175)
All Other	\$0	(\$2,288)
GENERAL FUND TOTAL	\$0	(\$112,463)

#### Water Quality 0248

2021 Public Law 635 Part A 12

Initiative: Provides funding for the approved reclassification of one Biologist I position to a Biologist II position retroactive to January 2021 and transfers All Other to Personal Services to fund the reclassification.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,654	\$10,187
All Other	(\$10,654)	(\$10,187)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0



**WATER QUALITY 0248****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>25.000</b>
<b>Personal Services</b>	<b>\$2,302,391</b>	<b>\$2,595,242</b>
<b>All Other</b>	<b>\$711,314</b>	<b>\$806,565</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,013,705</b>	<b>\$3,401,807</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$214,714</b>	<b>\$178,787</b>
<b>All Other</b>	<b>\$356,685</b>	<b>\$563,243</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$571,399</b>	<b>\$742,030</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>18.000</b>
<b>Personal Services</b>	<b>\$1,420,217</b>	<b>\$1,667,947</b>
<b>All Other</b>	<b>\$2,879,619</b>	<b>\$2,858,144</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,299,836</b>	<b>\$4,526,091</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>92.000</b>	<b>101.000</b>
<b>Personal Services</b>	<b>\$9,219,418</b>	<b>\$10,243,618</b>
<b>All Other</b>	<b>\$2,009,641</b>	<b>\$2,135,042</b>
<b>General Fund Total</b>	<b>\$11,229,059</b>	<b>\$12,378,660</b>
<b>Highway Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$31,599</b>	<b>\$31,599</b>
<b>Highway Fund Total</b>	<b>\$31,599</b>	<b>\$31,599</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>89.000</b>	<b>86.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.596</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$8,849,539</b>	<b>\$8,535,438</b>
<b>All Other</b>	<b>\$5,927,502</b>	<b>\$6,104,119</b>
<b>Capital Expenditures</b>	<b>\$76,302</b>	<b>\$12,100</b>
<b>Federal Expenditures Fund Total</b>	<b>\$14,853,343</b>	<b>\$14,651,657</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>206.000</b>	<b>206.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.962</b>	<b>0.962</b>
<b>Personal Services</b>	<b>\$20,587,235</b>	<b>\$21,213,683</b>
<b>All Other</b>	<b>\$39,756,916</b>	<b>\$45,623,851</b>
<b>Capital Expenditures</b>	<b>\$770,950</b>	<b>\$527,550</b>
<b>Other Special Revenue Funds Total</b>	<b>\$61,115,101</b>	<b>\$67,365,084</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$21,500,000</b>	<b>\$24,500,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$21,500,000</b>	<b>\$24,500,000</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>387.000</b>	<b>393.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.558</b>	<b>0.962</b>
<b>Personal Services</b>	<b>\$38,656,192</b>	<b>\$39,992,739</b>
<b>All Other</b>	<b>\$69,225,658</b>	<b>\$78,394,611</b>
<b>Capital Expenditures</b>	<b>\$847,252</b>	<b>\$539,650</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$108,729,102</b>	<b>\$118,927,000</b>

## ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

### Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 29 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,807	\$173,143
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$180,704	\$182,040
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$540,862	\$544,361
All Other	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010

### Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$4,840)	(\$4,839)
GENERAL FUND TOTAL	(\$4,840)	(\$4,839)

### Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 114

Initiative: Provides ongoing allocations for expenditures related to administering and enforcing lobbyist disclosure requirements, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$31,350	\$26,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,350	\$26,350

### Governmental Ethics and Election Practices - Commission on 0414

2021 Public Law 398 Part A 14

Initiative: Establishes one limited-period Planning and Research Assistant position that starts on January 1, 2022 and ends on December 31, 2022 to administer the 2022 election.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$36,411	\$41,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,411	\$41,300

**Governmental Ethics and Election Practices - Commission on 0414**

2021 Public Law 530

Initiative: Provides a one-time allocation for programming costs to update the campaign finance report electronic filing system to incorporate submissions by ballot question committees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,616	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,616</b>	<b>\$0</b>

**Governmental Ethics and Election Practices - Commission on 0414**

2021 Public Law 635 Part A 13

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist position in the Governmental Ethics and Election Practices - Commission on program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,641	\$6,568
<b>GENERAL FUND TOTAL</b>	<b>\$1,641</b>	<b>\$6,568</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</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**

2021 Public Law 635 Part A 13

Initiative: Reallocates the cost of one Public Service Executive II position, one Public Service Manager II position, one Public Service Coordinator I position, 2 Registration and Report Officer positions and one Secretary Associate Legal position between General Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget. This initiative also reallocates funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$171,172
All Other	\$0	\$107,821
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$278,993</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$171,172)
All Other	\$0	(\$107,821)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$278,993)</b>

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$168,608	\$346,044
All Other	\$8,897	\$116,718
<b>GENERAL FUND TOTAL</b>	<b>\$177,505</b>	<b>\$462,762</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$578,367	\$418,866
All Other	\$2,995,615	\$2,873,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,573,982</b>	<b>\$3,292,044</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$168,608	\$346,044
All Other	\$8,897	\$116,718
<b>General Fund Total</b>	<b>\$177,505</b>	<b>\$462,762</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$578,367	\$418,866
All Other	\$2,995,615	\$2,873,178
<b>Other Special Revenue Funds Total</b>	<b>\$3,573,982</b>	<b>\$3,292,044</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$746,975	\$764,910
All Other	\$3,004,512	\$2,989,896
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,751,487</b>	<b>\$3,754,806</b>

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$3,021,994	\$3,144,402
All Other	\$337,211	\$337,211
<b>GENERAL FUND TOTAL</b>	<b>\$3,359,205</b>	<b>\$3,481,613</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$115,014	\$115,014
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$115,014</b>	<b>\$115,014</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Administration - Executive - Governor's Office 0165**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$97,140)	(\$101,101)
<b>GENERAL FUND TOTAL</b>	<b>(\$97,140)</b>	<b>(\$101,101)</b>

**Administration - Executive - Governor's Office 0165**

2021 Public Law 398 Part A 15

Initiative: Establishes 2 Governor's Special Assistant positions to support policy analysis and development and provides funding for related All Other expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,932	\$372,930
All Other	\$8,058	\$8,058
<b>GENERAL FUND TOTAL</b>	<b>\$364,990</b>	<b>\$380,988</b>

**Administration - Executive - Governor's Office 0165**

2021 Public Law 635 Part A 14

Initiative: Provides funding for the operations costs of the Governor's office.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$80,000	\$125,000

GENERAL FUND TOTAL	\$80,000	\$125,000
<b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.500</b>	<b>23.500</b>
<b>Personal Services</b>	<b>\$3,281,786</b>	<b>\$3,416,231</b>
<b>All Other</b>	<b>\$425,269</b>	<b>\$470,269</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,707,055</b>	<b>\$3,886,500</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$115,014</b>	<b>\$115,014</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$115,014</b>	<b>\$115,014</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Blaine House 0072**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$698,743	\$728,888
All Other	\$72,055	\$72,055
<b>GENERAL FUND TOTAL</b>	<b>\$770,798</b>	<b>\$800,943</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Blaine House 0072**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,138)	(\$21,040)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,138)</b>	<b>(\$21,040)</b>

**BLAINE HOUSE 0072**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$678,605	\$707,848
All Other	\$72,055	\$72,055
<b>GENERAL FUND TOTAL</b>	<b>\$750,660</b>	<b>\$779,903</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Governor's Energy Office Z122**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$447,096	\$467,595
All Other	\$1,870,564	\$1,870,564
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,317,660</b>	<b>\$2,338,159</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,110	\$16,831
All Other	\$242,233	\$242,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$258,343</b>	<b>\$259,064</b>

**Governor's Energy Office Z122**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Coordinator II position previously established by Financial Order 000558 F0 and transfers All Other to Personal Services to fund the position. The position will end on June 10, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$127,794	\$134,189
All Other	(\$127,794)	(\$134,189)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>



**Governor's Energy Office Z122**

2021 Public Law 398 Part A 15

Initiative: Establishes 4 Public Service Coordinator II positions and one limited-period Public Service Coordinator II position and provides funding for related All Other costs as well as one-time funding to establish a research consortium.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$569,380	\$592,544
All Other	\$1,016,116	\$1,016,116
<b>GENERAL FUND TOTAL</b>	<b>\$1,585,496</b>	<b>\$1,608,660</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$142,345	\$148,136
All Other	\$107,655	\$101,864
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Governor's Energy Office Z122**

2021 Public Law 483 Part I 0

Initiative: Provides one-time funding to establish the workforce development program of the clean energy partnership to fund programs that advance clean energy workforce development and training programs, including but not limited to internships, scholarships, apprenticeship and preapprenticeship programs and a climate corps pilot initiative through AmeriCorps. This initiative will also support the development of an online platform for attracting workers, sharing training opportunities and highlighting job opportunities in this sector and support the Governor's Energy Office in developing programs in partnership with the Department of Labor, industry, education institutions and others focusing efforts on supporting workers and business most affected by the COVID-19 pandemic and related economic impacts.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,850,000	\$1,850,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>

**Governor's Energy Office Z122**

2021 Public Law 483 Part I 0

Initiative: Establishes one limited-period Public Service Coordinator II position through June 10, 2023 to manage industry and higher education sector engagement and program development.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$142,345	\$148,136
All Other	\$7,655	\$1,864
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Governor's Energy Office Z122**

2021 Public Law 483 Part I 0

Initiative: Provides one-time funding to establish the clean energy innovation program of the clean energy partnership to fund programs that advance innovation in the clean energy sector, including but not limited to providing grants in coordination with the Maine Technology Institute, as well as supporting partnerships with the private sector, education intuitions and others. The programs will support innovation of advanced technologies and services that contribute to the achievement of the State's clean energy and climate goals. Funding may also be used for research and analysis of clean energy finance development tools.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

**Governor's Energy Office Z122**

2021 Public Law 635 Part A 14

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001666 F2.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$139,116
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$139,116</b>

**Governor's Energy Office Z122**

2021 Public Law 635 Part A 14

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001665 F2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$139,116
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$139,116</b>

**GOVERNOR'S ENERGY OFFICE Z122****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$697,174	\$726,733
All Other	\$1,188,322	\$1,181,927
<b>GENERAL FUND TOTAL</b>	<b>\$1,885,496</b>	<b>\$1,908,660</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>3.000</b>
Personal Services	\$447,096	\$606,711
All Other	\$1,870,564	\$1,870,564
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,317,660</b>	<b>\$2,477,275</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>2.000</b>
Personal Services	\$158,455	\$304,083
All Other	\$349,888	\$344,097
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$508,343</b>	<b>\$648,180</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$142,345	\$148,136
All Other	\$2,857,655	\$3,351,864
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$1,092,408	\$1,106,324
All Other	\$332,910	\$332,910
<b>GENERAL FUND TOTAL</b>	<b>\$1,425,318</b>	<b>\$1,439,234</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$31,672)	(\$31,952)
<b>GENERAL FUND TOTAL</b>	<b>(\$31,672)</b>	<b>(\$31,952)</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 398 Part A 15

Initiative: Provides funding for green communities emissions reduction planning, technical assistance and grants for community climate projects.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 398 Part A 15

Initiative: Establishes 2 Public Service Coordinator II positions and one Public Service Coordinator III position to support the Governor's Office of Policy Innovation and the Future and provides funding for related All Other expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$421,140	\$430,111
All Other	\$12,087	\$12,387
<b>GENERAL FUND TOTAL</b>	<b>\$433,227</b>	<b>\$442,498</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 398 Part A 15

Initiative: Provides one-time funding for municipal resilience planning and implementation grants.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,250,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>

**Office of Policy Innovation and the Future Z135**

2021 Public Law 635 Part A 14

Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001664 F2.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$25,410	\$143,338

OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,410	\$143,338
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#### Office of Policy Innovation and the Future Z135

2021 Public Law 635 Part A 14

Initiative: Establishes one Public Service Coordinator II position within the Office of Policy Innovation and the Future and provides All Other funding to support the coordination, communications and activities of the Governor's cabinet on aging across state agencies and to support stakeholder engagement.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,855
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$160,855

#### Office of Policy Innovation and the Future Z135

2021 Public Law 677

Initiative: Appropriates funding for one Public Service Coordinator II position and related All Other costs to support the coordination, communications and activities of the strategic plan to end hunger in the State by 2030.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$125,885
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$130,885

#### OFFICE OF POLICY INNOVATION AND THE FUTURE Z135 PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	13.000
Personal Services	\$1,481,876	\$1,756,223
All Other	\$2,344,997	\$3,135,297
GENERAL FUND TOTAL	\$3,826,873	\$4,891,520
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$25,410	\$143,338
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,910	\$143,838

**Offshore Wind Research Consortium Fund Z314**

2021 Public Law 407

Initiative: Provides allocations to establish the Offshore Wind Research Consortium Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**OFFSHORE WIND RESEARCH CONSORTIUM FUND Z314  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Ombudsman Program 0103**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$201,539	\$201,539
<b>GENERAL FUND TOTAL</b>	<b>\$201,539</b>	<b>\$201,539</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,150</b>	<b>\$57,150</b>

**Ombudsman Program 0103**

2021 Public Law 635 Part A 14

Initiative: Provides funding for the child welfare services ombudsman program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$140,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$140,000</b>

**OMBUDSMAN PROGRAM 0103**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$201,539	\$341,539
<b>GENERAL FUND TOTAL</b>	<b>\$201,539</b>	<b>\$341,539</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$57,150	\$57,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,150</b>	<b>\$57,150</b>

**Public Advocate 0410**

2021 Public Law 29 Part A 25

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,374,869	\$1,387,742
All Other	\$2,016,071	\$2,016,071
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,390,940</b>	<b>\$3,403,813</b>

**Public Advocate 0410**

2021 Public Law 29 Part D 1

Initiative: Continues one Economic Analyst position previously continued by Financial Order 001055 F1. Also, provides funding for related All Other costs. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$32,025	\$31,918
All Other	\$536	\$534
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,561</b>	<b>\$32,452</b>

**Public Advocate 0410**

2021 Resolve 164

Initiative: Provides an allocation for the cost of contracted services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

**Public Advocate 0410**

2021 Public Law 398 Part A 15

Initiative: Provides funding for projected increases in operational expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$12,550	\$12,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,550	\$12,660

**Public Advocate 0410**

2021 Public Law 398 Part A 15

Initiative: Adjusts funding to align with current revenue projections.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

**Public Advocate 0410**

2021 Public Law 623

Initiative: Provides a one-time allocation for the cost of contracted services to develop a report on the activities and recommendations of the Electric Ratepayer Advisory Council.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

**Public Advocate 0410**

2021 Public Law 635 Part A 14

Initiative: Establishes one Office Specialist I position to bring the staffing level to 10 employees as authorized in the Maine Revised Statutes, Title 35-A, section 116, subsection 8 and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,509	\$85,971
All Other	\$361	\$1,464
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,870	\$87,435

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$1,427,403</b>	<b>\$1,505,631</b>
<b>All Other</b>	<b>\$2,179,518</b>	<b>\$2,480,729</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,606,921</b>	<b>\$3,986,360</b>



**EXECUTIVE DEPARTMENT****DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.500</b>	<b>46.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
<b>Personal Services</b>	<b>\$6,139,441</b>	<b>\$6,607,035</b>
<b>All Other</b>	<b>\$4,232,182</b>	<b>\$5,201,087</b>
<b>General Fund Total</b>	<b>\$10,371,623</b>	<b>\$11,808,122</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$447,096</b>	<b>\$606,711</b>
<b>All Other</b>	<b>\$2,043,228</b>	<b>\$2,043,228</b>
<b>Federal Expenditures Fund Total</b>	<b>\$2,490,324</b>	<b>\$2,649,939</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,611,268</b>	<b>\$1,953,052</b>
<b>All Other</b>	<b>\$2,536,146</b>	<b>\$2,831,566</b>
<b>Other Special Revenue Funds Total</b>	<b>\$4,147,414</b>	<b>\$4,784,618</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$142,345</b>	<b>\$148,136</b>
<b>All Other</b>	<b>\$2,857,655</b>	<b>\$3,351,864</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

**EXECUTIVE DEPARTMENT****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>58.500</b>	<b>62.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
<b>Personal Services</b>	<b>\$8,340,150</b>	<b>\$9,314,934</b>
<b>All Other</b>	<b>\$11,669,211</b>	<b>\$13,427,745</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$20,009,361</b>	<b>\$22,742,679</b>

**FINANCE AUTHORITY OF MAINE****Dairy Improvement Fund Z143**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$392,856	\$392,856

OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856
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#### **Dairy Improvement Fund Z143**

2021 Public Law 398 Part A 16

Initiative: Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$162,420)	(\$22,023)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$162,420)	(\$22,023)

#### **Dairy Improvement Fund Z143**

2021 Public Law 635 Part A 15

Initiative: Allocates funds to reflect increased revenue projections per the December 2021 report of the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$168,689	(\$7)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,689	(\$7)

#### **Dairy Improvement Fund Z143**

2021 Public Law 635 Part A 15

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,155	\$24,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,155	\$24,313

<b>DAIRY IMPROVEMENT FUND Z143</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$425,280	\$395,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,280	\$395,139

#### **Doctors For Maine's Future Scholarship Fund Z090**

2021 Public Law 483 Part H 0

Initiative: Provides one-time funds for the Doctors for Maine's Future Scholarship Program as established in the Maine Revised Statutes, Title 20-A, section 12103-A.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$1,000,000

**DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090**  
**PROGRAM SUMMARY**

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>		
All Other	\$1,000,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
<b>TOTAL</b>		

**Educational Opportunity Tax Credit Marketing Fund Z174**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$48,500	\$48,500
<b>GENERAL FUND TOTAL</b>	<u>\$48,500</u>	<u>\$48,500</u>

**Educational Opportunity Tax Credit Marketing Fund Z174**

2021 Public Law 635 Part A 15

Initiative: Provides funds to market the Job Creation Through Educational Opportunity Program throughout the State.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$0	\$26,500
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$26,500</u>

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**  
**PROGRAM SUMMARY**

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$48,500	\$75,000
<b>GENERAL FUND TOTAL</b>	<u>\$48,500</u>	<u>\$75,000</u>

**FHM - Dental Education 0951**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

	2021-22	2022-23
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	\$237,740	\$237,740
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - DENTAL EDUCATION 0951  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$237,740</b>	<b>\$237,740</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$237,740</b>	<b>\$237,740</b>

**FHM - Health Education Centers 0950**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$110,000</b>	<b>\$110,000</b>

**FHM - HEALTH EDUCATION CENTERS 0950  
PROGRAM SUMMARY**

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$110,000</b>	<b>\$110,000</b>

**Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

**Hospital - Hospital System Loans Fund Z347**

2021 Public Law 746

Initiative: Provides one-time allocation for the Hospital - Hospital System Loan Fund Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	\$12,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,000,000

**HOSPITAL - HOSPITAL SYSTEM LOANS FUND Z347**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$12,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,000,000

**Maine Health Care Provider Loan Repayment Fund Z330**

2021 Public Law 346

Initiative: Provides base allocations to authorize the expenditure of funds received from federal sources for the repayment of student loans for eligible health care provider.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

**Maine Health Care Provider Loan Repayment Fund Z330**

2021 Public Law 346

Initiative: Provides base allocations to authorize the expenditure of funds received from private and public sources for the repayment of student loans for eligible health care providers and to pay the administrative costs of the fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Maine Health Care Provider Loan Repayment Fund Z330**

2021 Public Law 483 Part H 0

Initiative: Provides one-time funding for the Maine Health Care Provider Loan Repayment Program Fund to enable it to make loan repayments to eligible program participants to address critical workforce shortages exacerbated by the COVID-19 pandemic, including but not limited to the behavioral health and oral care sectors.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$0

**MAINE HEALTH CARE PROVIDER LOAN REPAYMENT FUND Z330**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>

**Nursing Education Loan Repayment Program Z331**

2021 Public Law 483 Part FF 0

Initiative: Provides one-time funds to the nursing education loan repayment program to enable it to begin making loan repayments and to accommodate the increased loan repayment amounts.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>

**NURSING EDUCATION LOAN REPAYMENT PROGRAM Z331**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>

**Small Enterprise Growth Fund Z235**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**SMALL ENTERPRISE GROWTH FUND Z235**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Student Financial Assistance Programs 0653**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,670,394	\$17,670,394
<b>GENERAL FUND TOTAL</b>	<b>\$17,670,394</b>	<b>\$17,670,394</b>

**Student Financial Assistance Programs 0653**

2021 Public Law 398 Part A 16

Initiative: Provides ongoing funds to the Maine State Grant Program to increase the minimum grant award from \$1,000 to \$2,500.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$10,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$10,000,000</b>

**Student Financial Assistance Programs 0653**

2021 Public Law 398 Part A 16

Initiative: Allocates one-time funds to the Maine State Grant Program to increase the minimum grant award from \$1,000 to \$2,500.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>

**Student Financial Assistance Programs 0653**

2021 Public Law 725

Initiative: Provides additional ongoing funding for the Maine Veterinary Medicine Loan Program to increase the number of loans awarded annually from 2 to 3 and to increase the maximum loan amount available under the program to each participant from \$25,000 to \$35,000 per year for a period of 4 years.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$220,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$220,000</b>

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,670,394	\$27,890,394
<b>GENERAL FUND TOTAL</b>	<b>\$17,670,394</b>	<b>\$27,890,394</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>

**Waste Motor Oil Disposal Site Remediation Program Z060**

2021 Public Law 29 Part A 26

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$5,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**Waste Motor Oil Disposal Site Remediation Program Z060**

2021 Public Law 398 Part A 16

Initiative: Adjusts funding to reflect the termination of the waste motor oil disposal site remediation program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,000,000)	(\$5,000,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$5,000,000)</b>	<b>(\$5,000,000)</b>

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>



**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$18,293,894</b>	<b>\$28,540,394</b>
<b>General Fund Total</b>	<b>\$18,293,894</b>	<b>\$28,540,394</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Fund for a Healthy Maine</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$347,740</b>	<b>\$347,740</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$347,740</b>	<b>\$347,740</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$10,425,780</b>	<b>\$12,395,639</b>
<b>Other Special Revenue Funds Total</b>	<b>\$10,425,780</b>	<b>\$12,395,639</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$32,067,914</b>	<b>\$42,284,273</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$32,067,914</b>	<b>\$42,284,273</b>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

2021 Public Law 29 Part A 27

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000	\$2,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>

**Maine Fire Protection Services Commission 0936**

2021 Public Law 444

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

**Maine Fire Protection Services Commission 0936**

2021 Public Law 635 Part A 16

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Maine Fire Protection Services Commission 0936**

2021 Public Law 721

Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$502,000	\$1,502,000
<b>GENERAL FUND TOTAL</b>	<b>\$502,000</b>	<b>\$1,502,000</b>

<b>FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$502,000	\$1,502,000
<b>General Fund Total</b>	<b>\$502,000</b>	<b>\$1,502,000</b>

<b>FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$502,000	\$1,502,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$502,000</b>	<b>\$1,502,000</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Additional Support for People in Retraining and Employment 0146**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<b>\$7,090,651</b>	<b>\$7,090,651</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,652,806	\$1,692,524
All Other	\$30,864,247	\$30,864,247
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,517,053</b>	<b>\$32,556,771</b>

**Additional Support for People in Retraining and Employment 0146**

2021 Public Law 398 Part A 17

Initiative: Continues 7 limited-period Senior Planner positions previously established by Financial Order 001370 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$643,734	\$674,037
All Other	\$60,314	\$61,011
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$704,048</b>	<b>\$735,048</b>

**Additional Support for People in Retraining and Employment 0146**

2021 Public Law 648

Initiative: Provides allocation for required program changes to child care hours and allowable tuition.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,023,570
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$2,023,570</b>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<b>\$7,090,651</b>	<b>\$7,090,651</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>19.000</b>
Personal Services	\$2,296,540	\$2,366,561
All Other	\$30,924,561	\$32,948,828
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$33,221,101</b>	<b>\$35,315,389</b>

**Aids Lodging House 0518**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**AIDS LODGING HOUSE 0518****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**Brain Injury Z213**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.500</b>	<b>7.500</b>
Personal Services	\$740,392	\$762,169
All Other	\$596,350	\$596,350
<b>GENERAL FUND TOTAL</b>	<b>\$1,336,742</b>	<b>\$1,358,519</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$250,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Brain Injury Z213**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$899)	(\$899)
<b>GENERAL FUND TOTAL</b>	<b>(\$899)</b>	<b>(\$899)</b>

**Brain Injury Z213**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$20,723)	(\$21,242)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,723)</b>	<b>(\$21,242)</b>

**Brain Injury Z213**

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$24,722)	(\$24,722)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,722)</b>	<b>(\$24,722)</b>

**Brain Injury Z213**

2021 Public Law 398 Part A 17

Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$44,091)	(\$46,107)
All Other	(\$6,354)	(\$6,354)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,445)</b>	<b>(\$52,461)</b>

**BRAIN INJURY Z213  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$675,578</b>	<b>\$694,820</b>
<b>All Other</b>	<b>\$564,375</b>	<b>\$564,375</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,239,953</b>	<b>\$1,259,195</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Breast Cancer Services Special Program Fund Z069**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$212,328</b>	<b>\$212,328</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$212,328</b>	<b>\$212,328</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$212,328</b>	<b>\$212,328</b>

**Bridging Rental Assistance Program Z205**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**Child Care Services 0563**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$733,695	\$754,873
All Other	\$28,839,772	\$28,839,772
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$29,573,467</b>	<b>\$29,594,645</b>

**Child Care Services 0563**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align funding with available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,911,473	\$7,911,473
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,911,473</b>	<b>\$7,911,473</b>

**Child Care Services 0563**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Financial Resources Specialist position to serve as the Child Care Subsidy Program Specialist previously continued by Financial Order 001085 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$73,376	\$76,624
All Other	\$9,312	\$9,432
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$82,688</b>	<b>\$86,056</b>

**Child Care Services 0563**

2021 Public Law 457

Initiative: Provides funding for contracts with up to 5 pilot project providers in the First 4 ME Early Care and Education Program, beginning on January 1, 2023.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,925,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$2,925,000</b>

**Child Care Services 0563**

2021 Public Law 457

Initiative: Provides funding for contracts for the Help Maine Grow System.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$452,500	\$273,750
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$452,500</b>	<b>\$273,750</b>

**Child Care Services 0563**

2021 Public Law 457

Initiative: Provides allocations to establish one Social Services Manager I position, one Social Service Program Specialist II position, 3 DD Resource Coordinator positions and one Office Associate II position to manage the Help Maine Grow System.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$404,328	\$564,857
All Other	\$34,597	\$46,486
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$438,925</b>	<b>\$611,343</b>

**Child Care Services 0563**

2021 Public Law 457

Initiative: Provides allocations to establish one Social Services Manager I position, one Social Service Program Specialist II position and one Office Associate II position to manage the First 4 ME Early Care and Education Program and for all contracts required by the program.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$206,138	\$288,143
All Other	\$17,353	\$23,323
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$223,491</b>	<b>\$311,466</b>

**Child Care Services 0563**

2021 Public Law 483 Part R 0

Initiative: Establishes one limited-period Social Services Manager I position through June 17, 2023 and provides one-time funding for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$101,703	\$106,583
All Other	\$4,898,297	\$4,893,417
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>



**Child Care Services 0563**

2021 Public Law 483 Part EE 0

Initiative: Provides allocations for grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program. Funds from this allocation may be allotted only if child care development block grant funds are not available as provided in Public Law 2021, chapter 457.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,114,916	\$4,121,559
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,114,916</b>	<b>\$4,121,559</b>

**Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$40,879,861
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$40,879,861</b>

**Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Social Services Manager I position and 2 limited-period Management Analyst II positions previously established by Financial Order CV0298 F2 until September 30, 2023. This initiative also provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$384,396
All Other	\$0	\$40,423
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$424,819</b>

**Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Continues one limited-period Financial Resource Specialist position and one limited-period Community Care Worker position previously continued by Financial Order 001679 F2, funded 100% Federal Block Grant Fund in the Child Care Services program. These positions end on June 14, 2025. This initiative also provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$159,947
All Other	\$0	\$19,090
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$179,037</b>

**Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Establishes one Public Service Manager II position funded 100% Federal Block Grant Fund in the Child Care Services program to serve as the associate director for child care and provides funding for related All Other costs.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$130,750
All Other	\$0	\$11,310
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$142,060</b>

#### **Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Establishes one Social Services Manager I position and one Management Analyst II position funded 100% General Fund within the Child Care Services program. This initiative also provides funding for related All Other costs and salary supplements awarded to individuals who provide child care or who are early childhood educators.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$191,663
All Other	\$0	\$11,929,806
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$12,121,469</b>

#### **Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Reduces allocations for grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program authorized in Public Law 2021, chapter 483, Part EE. Funds are available as provided in Public Law 2021, chapter 457.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,114,916)	(\$4,121,559)
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>(\$1,114,916)</b>	<b>(\$4,121,559)</b>

#### **Child Care Services 0563**

2021 Public Law 635 Part A 17

Initiative: Provides additional one-time funding for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,114,916	\$4,121,559
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,114,916</b>	<b>\$4,121,559</b>

**CHILD CARE SERVICES 0563****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>2.000</b>
Personal Services	\$0	\$191,663
All Other	\$297,048	\$12,226,854
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$12,418,517</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.500</b>	<b>19.500</b>
Personal Services	\$1,417,537	\$1,975,194
All Other	\$37,265,007	\$40,059,636
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$38,682,544</b>	<b>\$42,034,830</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$101,703	\$106,583
All Other	\$6,013,213	\$9,014,976
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$6,114,916</b>	<b>\$9,121,559</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$384,396
All Other	\$0	\$40,920,284
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$41,304,680</b>

**Child Support 0100**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>131.500</b>	<b>131.500</b>
Personal Services	\$3,820,196	\$3,906,053
All Other	\$891,290	\$891,290
<b>GENERAL FUND TOTAL</b>	<b>\$4,711,486</b>	<b>\$4,797,343</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,351,473
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,516,929</b>	<b>\$17,794,607</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>93.000</b>	<b>93.000</b>

Personal Services	\$2,446,928	\$2,504,147
All Other	\$103,159,359	\$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,606,287</u>	<u>\$105,663,506</u>

#### Child Support 0100

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,435)	(\$2,435)
GENERAL FUND TOTAL	<u>(\$2,435)</u>	<u>(\$2,435)</u>

#### Child Support 0100

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$104,519)	(\$106,178)
GENERAL FUND TOTAL	<u>(\$104,519)</u>	<u>(\$106,178)</u>

#### Child Support 0100

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,200,000	\$5,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,200,000</u>	<u>\$5,200,000</u>

#### Child Support 0100

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Office Assistant position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

#### Child Support 0100

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$126,511

GENERAL FUND TOTAL	\$0	\$126,511
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$245,581
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$245,581

<b>CHILD SUPPORT 0100</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>131.500</b>	<b>131.500</b>
Personal Services	\$3,715,677	\$3,799,875
All Other	\$888,855	\$1,015,366
GENERAL FUND TOTAL	\$4,604,532	\$4,815,241
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$12,165,456	\$12,443,134
All Other	\$5,351,473	\$5,597,054
FEDERAL EXPENDITURES FUND TOTAL	\$17,516,929	\$18,040,188
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>93.000</b>	<b>92.500</b>
Personal Services	\$2,446,928	\$2,504,147
All Other	\$108,359,359	\$108,359,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,806,287	\$110,863,506

#### Community Services Block Grant 0716

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$82,819	\$86,661
All Other	\$3,923,150	\$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	\$4,005,969	\$4,009,811

#### Community Services Block Grant 0716

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position to serve as the State of Maine Community Services Block Grant Program - Grant Manager previously continued in Financial Order 001084 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$91,962	\$96,291
All Other	\$10,127	\$10,304
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$102,089</b>	<b>\$106,595</b>

#### Community Services Block Grant 0716

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,500,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$4,500,000</b>

#### COMMUNITY SERVICES BLOCK GRANT 0716 PROGRAM SUMMARY

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$174,781	\$182,952
All Other	\$3,933,277	\$8,433,454
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,108,058</b>	<b>\$8,616,406</b>

#### Consent Decree Z204

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,797,300	\$5,797,300
<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>

#### CONSENT DECREE Z204 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,797,300	\$5,797,300
<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>

#### Crisis Outreach Program Z216

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54.000</b>	<b>54.000</b>
Personal Services	\$2,494,748	\$2,546,973
All Other	\$148,509	\$148,509

GENERAL FUND TOTAL	\$2,643,257	\$2,695,482
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,266,918	\$2,314,377
All Other	\$209,676	\$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053

#### **Crisis Outreach Program Z216**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,090)	(\$4,090)
GENERAL FUND TOTAL	(\$4,090)	(\$4,090)

#### **Crisis Outreach Program Z216**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$67,836)	(\$68,844)
GENERAL FUND TOTAL	(\$67,836)	(\$68,844)

#### **Crisis Outreach Program Z216**

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$166,601	\$171,946
All Other	\$13,319	\$13,319
GENERAL FUND TOTAL	\$179,920	\$185,265

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$151,344	\$156,203
All Other	\$12,280	\$12,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,624	\$168,511

#### **Crisis Outreach Program Z216**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed reclassification of 47 Mental Health Worker III positions to Community Integration Worker positions and provides funding for related STA-CAP charges.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$649,197	\$181,589
<b>GENERAL FUND TOTAL</b>	<b>\$649,197</b>	<b>\$181,589</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$589,718	\$164,971
All Other	\$16,481	\$7,295
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$606,199</b>	<b>\$172,266</b>

<b>CRISIS OUTREACH PROGRAM Z216</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>58.000</b>	<b>58.000</b>
Personal Services	\$3,242,710	\$2,831,664
All Other	\$157,738	\$157,738
<b>GENERAL FUND TOTAL</b>	<b>\$3,400,448</b>	<b>\$2,989,402</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,007,980	\$2,635,551
All Other	\$238,437	\$229,279
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,246,417</b>	<b>\$2,864,830</b>

#### **Data, Research and Vital Statistics Z037**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$518,330	\$529,542
All Other	\$973,744	\$973,744
<b>GENERAL FUND TOTAL</b>	<b>\$1,492,074</b>	<b>\$1,503,286</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$641,777</b>	<b>\$645,837</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926



OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488
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#### Data, Research and Vital Statistics Z037

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$216)	(\$216)
<b>GENERAL FUND TOTAL</b>	<b>(\$216)</b>	<b>(\$216)</b>

#### Data, Research and Vital Statistics Z037

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,176)	(\$15,435)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,176)</b>	<b>(\$15,435)</b>

#### DATA, RESEARCH AND VITAL STATISTICS Z037

##### PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$503,154	\$514,107
All Other	\$973,528	\$973,528
<b>GENERAL FUND TOTAL</b>	<b>\$1,476,682</b>	<b>\$1,487,635</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$200,042	\$204,102
All Other	\$441,735	\$441,735
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$641,777</b>	<b>\$645,837</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$720,132	\$735,562
All Other	\$772,926	\$772,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,493,058</b>	<b>\$1,508,488</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	\$9,688,326	\$9,906,226
All Other	\$16,708,588	\$16,708,588
<b>GENERAL FUND TOTAL</b>	<b>\$26,396,914</b>	<b>\$26,614,814</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$152,100	\$152,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$152,100</b>	<b>\$152,100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$6,827,187	\$6,984,892
All Other	\$13,954,058	\$13,954,058
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,781,245</b>	<b>\$20,938,950</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$83,737	\$86,631
All Other	\$3,813	\$3,813
<b>GENERAL FUND TOTAL</b>	<b>\$87,550</b>	<b>\$90,444</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$55,824	\$57,752
All Other	\$3,884	\$3,937
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,708</b>	<b>\$61,689</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$49,702)	(\$49,702)
<b>GENERAL FUND TOTAL</b>	<b>(\$49,702)</b>	<b>(\$49,702)</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$279,043)	(\$283,907)
<b>GENERAL FUND TOTAL</b>	<b>(\$279,043)</b>	<b>(\$283,907)</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Health Information Technology Coordinator. Also provides related All Other funding.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
<b>GENERAL FUND TOTAL</b>	<b>\$87,291</b>	<b>\$91,312</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$55,649	\$58,332
All Other	\$3,881	\$3,942
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,530</b>	<b>\$62,274</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Director of Program Implementation. Also provides related All Other funding.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,478	\$87,499
All Other	\$3,813	\$3,813
<b>GENERAL FUND TOTAL</b>	<b>\$87,291</b>	<b>\$91,312</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$55,649	\$58,332
All Other	\$3,881	\$3,942
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,530</b>	<b>\$62,274</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Senior Financial Analyst for MaineCare-related analysis. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,432	\$73,844
All Other	\$3,813	\$3,813
<b>GENERAL FUND TOTAL</b>	<b>\$74,245</b>	<b>\$77,657</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$46,955	\$49,227
All Other	\$3,681	\$3,733
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,636</b>	<b>\$52,960</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 483 Part H 0

Initiative: Establishes one limited-period Public Service Coordinator II position through June 17, 2023 to support curriculum design services that will look across all department providers to make a crosswalk of all short-term certifications.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$125,010	\$131,405
All Other	\$24,990	\$18,595
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 483 Part H 0

Initiative: Provides one-time funding to increase the critical health care workforce by providing incentives to providers to serve as preceptors and clinical sites for health care students who require clinical hours and related oversight.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$1,100,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$1,100,000</b>

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 483 Part K 0

Initiative: Provides one-time funding to support nursing home, federally qualified health center and hospital health care recruitment efforts to address critical health care workforce shortages to be spent as part of a collaborative public-private partnership with providers.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,500,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,000,000	\$1,500,000
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**Department of Health and Human Services Central Operations 0142**

2021 Public Law 483 Part O 0

Initiative: Provides one-time funding for improved data collection to support efforts to advance opportunities and reduce structural economic and workforce barriers for individuals of diverse backgrounds, cultures, races, genders and religions, as well as to reduce barriers for diverse businesses and nonprofits.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$500,000

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 483 Part EE 0

Initiative: Establishes 3 limited-period Social Services Program Specialist II positions through June 17, 2023 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$280,095	\$293,268
All Other	\$19,062	\$19,062
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$299,157	\$312,330

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$229,084	\$229,084
GENERAL FUND TOTAL	\$229,084	\$229,084
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$158,033	\$158,033
OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,033	\$158,033

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for an increase in real estate taxes and other rent-related expenses at the Department of Health and Human Services building located at 109 Capitol Street, Augusta as well as a base rent increase.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$172,825	\$221,323
GENERAL FUND TOTAL	\$172,825	\$221,323
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$119,222	\$152,678

OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,222	\$152,678
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**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for insurance rate increases from the Department of Administrative and Financial Services, Office of the State Controller, risk management division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$181,258	\$193,946
GENERAL FUND TOTAL	\$181,258	\$193,946
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$122,063	\$130,608
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,063	\$130,608

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$233,936)
All Other	\$0	(\$13,074)
GENERAL FUND TOTAL	\$0	(\$247,010)
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$233,917)
All Other	\$0	(\$21,662)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$255,579)

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for public health emergency transitional case management services to those in need as federal COVID-19 related funding expires.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$550,000
GENERAL FUND TOTAL	\$200,000	\$550,000

**Department of Health and Human Services Central Operations 0142**

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Social Services Manager I position to coordinate the organization of child abuse and neglect prevention initiatives across the department.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,700
All Other	\$0	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$128,237</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	159.000	156.000
Personal Services	\$9,730,408	\$9,845,556
All Other	\$17,457,305	\$17,861,954
<b>GENERAL FUND TOTAL</b>	<b>\$27,187,713</b>	<b>\$27,707,510</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$152,100	\$152,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$152,100</b>	<b>\$152,100</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$7,041,264	\$6,974,618
All Other	\$14,368,703	\$14,389,269
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$21,409,967</b>	<b>\$21,363,887</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$405,105	\$424,673
All Other	\$2,044,052	\$3,137,657
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,449,157</b>	<b>\$3,562,330</b>

**Departmentwide 0640**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,250,000)	(\$2,250,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>

**DEPARTMENTWIDE 0640**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>

**Developmental Services - Community Z208**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	151.000	151.000
Personal Services	\$14,382,459	\$14,606,258
All Other	\$8,259,504	\$8,259,504
<b>GENERAL FUND TOTAL</b>	<b>\$22,641,963</b>	<b>\$22,865,762</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$400,747	\$400,747
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,747</b>	<b>\$400,747</b>

**Developmental Services - Community Z208**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$37,890)	(\$37,890)
<b>GENERAL FUND TOTAL</b>	<b>(\$37,890)</b>	<b>(\$37,890)</b>

**Developmental Services - Community Z208**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$409,048)	(\$412,642)
<b>GENERAL FUND TOTAL</b>	<b>(\$409,048)</b>	<b>(\$412,642)</b>

**Developmental Services - Community Z208**

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,500	\$0
GENERAL FUND TOTAL	<u>\$17,500</u>	<u>\$0</u>

#### Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$825,000	\$825,000
GENERAL FUND TOTAL	<u>\$825,000</u>	<u>\$825,000</u>

#### Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$45,191)	(\$45,191)
GENERAL FUND TOTAL	<u>(\$45,191)</u>	<u>(\$45,191)</u>

#### Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$317,945)	(\$328,149)
All Other	(\$25,416)	(\$25,416)
GENERAL FUND TOTAL	<u>(\$343,361)</u>	<u>(\$353,565)</u>

#### Developmental Services - Community Z208

2021 Public Law 398 Part A 17

Initiative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$215,000)	(\$215,000)
GENERAL FUND TOTAL	<u>(\$215,000)</u>	<u>(\$215,000)</u>

**Developmental Services - Community Z208**

2021 Public Law 398 Part A 17

Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various ratios between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align the positions with their duties and adjusts All Other.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$294,012)	(\$298,066)
All Other	(\$19,602)	(\$19,602)
<b>GENERAL FUND TOTAL</b>	<b>(\$313,614)</b>	<b>(\$317,668)</b>

**Developmental Services - Community Z208**

2021 Public Law 398 Part A 17

Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$44,091	\$46,107
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$50,445</b>	<b>\$52,461</b>

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,120	\$4,296
<b>GENERAL FUND TOTAL</b>	<b>\$4,120</b>	<b>\$4,296</b>

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,046	\$7,372
<b>GENERAL FUND TOTAL</b>	<b>\$2,046</b>	<b>\$7,372</b>

**Developmental Services - Community Z208**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to better align the position with the work that is being performed.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$14,776
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$14,776</u>

#### Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Comprehensive Health Planner II position to serve as the communications manager for the office of aging and disability services.

GENERAL FUND	2021-22	2022-23
Personal Services	\$0	\$10,122
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,122</u>

#### Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$86,284
All Other	\$0	\$6,537
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$92,821</u>

#### Developmental Services - Community Z208

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.

GENERAL FUND	2021-22	2022-23
Personal Services	\$21,154	\$12,328
GENERAL FUND TOTAL	<u>\$21,154</u>	<u>\$12,328</u>

#### Developmental Services - Community Z208

2021 Public Law 686

Initiative: Deappropriates funding for the Developmental Services Oversight and Advisory Board Contract within the Department of Health and Human Services.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$137,682)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$137,682)</u>

**DEVELOPMENTAL SERVICES - COMMUNITY Z208****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>147.500</b>	<b>149.500</b>
<b>Personal Services</b>	<b>\$13,426,699</b>	<b>\$13,737,018</b>
<b>All Other</b>	<b>\$8,771,425</b>	<b>\$8,628,282</b>
<b>GENERAL FUND TOTAL</b>	<b>\$22,198,124</b>	<b>\$22,365,300</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$400,747</b>	<b>\$400,747</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,747</b>	<b>\$400,747</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$132,400,807	\$132,400,807
<b>GENERAL FUND TOTAL</b>	<b>\$132,400,807</b>	<b>\$132,400,807</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$529,766)	(\$882,943)
<b>GENERAL FUND TOTAL</b>	<b>(\$529,766)</b>	<b>(\$882,943)</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,975,378	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$7,975,378</b>	<b>\$0</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,954,167
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,954,167</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$132,461,531)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$132,461,531)</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,439	\$154,130
<b>GENERAL FUND TOTAL</b>	<b>\$123,439</b>	<b>\$154,130</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,260,234)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,260,234)</b>	<b>\$0</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,000,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000,000)</b>	<b>\$0</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,170,249	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,170,249</b>	<b>\$0</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,562,068
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,562,068</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$63,241	\$77,316
<b>GENERAL FUND TOTAL</b>	<b>\$63,241</b>	<b>\$77,316</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$132,461,531
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$132,461,531</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,070,422
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,070,422</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,197,006	\$14,260,120
<b>GENERAL FUND TOTAL</b>	<b>\$3,197,006</b>	<b>\$14,260,120</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,808,561)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$16,808,561)</b>	<b>\$0</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,416,752	\$1,732,680
<b>GENERAL FUND TOTAL</b>	<b>\$2,416,752</b>	<b>\$1,732,680</b>

**Developmental Services Waiver - MaineCare Z211**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$96,436)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$96,436)</b>	<b>\$0</b>

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$112,651,875	\$159,328,767
<b>GENERAL FUND TOTAL</b>	<b>\$112,651,875</b>	<b>\$159,328,767</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,143,655	\$32,143,655
<b>GENERAL FUND TOTAL</b>	<b>\$32,143,655</b>	<b>\$32,143,655</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$105,000	\$105,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$105,000</b>	<b>\$105,000</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$110,237)	(\$183,727)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,237)</b>	<b>(\$183,727)</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,811,799	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,811,799</b>	<b>\$0</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 398 Part A 17

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.



GENERAL FUND	2021-22	2022-23
All Other	\$1,366,275	\$4,701,186
GENERAL FUND TOTAL	<u>\$1,366,275</u>	<u>\$4,701,186</u>

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,806,980
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,806,980</u>

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$32,143,655)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$32,143,655)</u>

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$105,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$105,000)</u>

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
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All Other	\$0	\$65,646
GENERAL FUND TOTAL	\$0	\$65,646

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$18,355)	(\$18,355)
GENERAL FUND TOTAL	(\$18,355)	(\$18,355)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$18,355	\$18,355
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,355	\$18,355

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,504,463)	\$0
GENERAL FUND TOTAL	(\$1,504,463)	\$0

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

GENERAL FUND	2021-22	2022-23
All Other	(\$7,000,000)	\$0
GENERAL FUND TOTAL	(\$7,000,000)	\$0

#### Developmental Services Waiver - Supports Z212

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

GENERAL FUND	2021-22	2022-23
All Other	\$130,630	\$0
GENERAL FUND TOTAL	\$130,630	\$0

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$63,734	\$77,918
<b>GENERAL FUND TOTAL</b>	<b>\$63,734</b>	<b>\$77,918</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$32,143,655
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$32,143,655</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$105,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$105,000</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$568,848
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$568,848</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$171,758	\$1,066,506
<b>GENERAL FUND TOTAL</b>	<b>\$171,758</b>	<b>\$1,066,506</b>

**Developmental Services Waiver - Supports Z212**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$3,628,247)	\$0
GENERAL FUND TOTAL	(\$3,628,247)	\$0

#### Developmental Services Waiver - Supports Z212

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$60,734	\$35,631
GENERAL FUND TOTAL	\$60,734	\$35,631
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$27,951	\$27,951
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,951	\$27,951

<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,487,283	\$40,264,288
GENERAL FUND TOTAL	\$23,487,283	\$40,264,288
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$151,306	\$151,306
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,306	\$151,306

#### Disability Determination - Division of 0208

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,473,117	\$4,585,262
All Other	\$5,147,417	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679

#### Disability Determination - Division of 0208

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position funded 100% Federal Expenditures Fund within the Disability Determination - Division of program and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$564,331	\$598,880

All Other	\$58,773	\$59,380
FEDERAL EXPENDITURES FUND TOTAL	\$623,104	\$658,260

**DISABILITY DETERMINATION - DIVISION OF 0208**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54.000</b>	<b>54.000</b>
Personal Services	\$5,037,448	\$5,184,142
All Other	\$5,206,190	\$5,206,797
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,243,638</b>	<b>\$10,390,939</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$9,192,979	\$9,381,033
All Other	\$1,363,287	\$1,363,287
<b>GENERAL FUND TOTAL</b>	<b>\$10,556,266</b>	<b>\$10,744,320</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$60,090	\$59,974
All Other	(\$60,090)	(\$59,974)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,599)	(\$1,599)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,599)</b>	<b>(\$1,599)</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$257,553)	(\$261,249)
<b>GENERAL FUND TOTAL</b>	<b>(\$257,553)</b>	<b>(\$261,249)</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 398 Part A 17

Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$84,759	\$88,674
All Other	(\$84,759)	(\$88,674)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$255,630)	(\$279,792)
<b>GENERAL FUND TOTAL</b>	<b>(\$255,630)</b>	<b>(\$279,792)</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 398 Part A 17

Initiative: Establishes one Emergency Response Training Coordinator position funded 37.33% General Fund within the Disproportionate Share - Dorothea Dix Psychiatric Center program and 62.67% Other Special Revenue Funds within the Dorothea Dix Psychiatric Center program to support an emergency preparedness plan. Reduces funding in All Other to fund the position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$34,330	\$35,944
All Other	(\$34,330)	(\$35,944)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 398 Part A 17

Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$16,081	\$16,825
All Other	\$1,151	\$1,151
<b>GENERAL FUND TOTAL</b>	<b>\$17,232</b>	<b>\$17,976</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$1,304
All Other	\$0	\$2,388
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,692</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,496	\$44,994
All Other	\$589	\$2,353
<b>GENERAL FUND TOTAL</b>	<b>\$11,085</b>	<b>\$47,347</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the increased costs of travel nurses at the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$405,104	\$996,695
<b>GENERAL FUND TOTAL</b>	<b>\$405,104</b>	<b>\$996,695</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair and replacement project.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$620,867	\$1,241,733
<b>GENERAL FUND TOTAL</b>	<b>\$620,867</b>	<b>\$1,241,733</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$0	\$650,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$650,000</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$60,656	\$39,578
<b>GENERAL FUND TOTAL</b>	<b>\$60,656</b>	<b>\$39,578</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Dorothea Dix Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$285,750
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$285,750</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	\$132,242
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$132,242</b>



**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Secretary Specialist position, retroactive to March 2, 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,037	\$2,148
<b>GENERAL FUND TOTAL</b>	<b>\$2,037</b>	<b>\$2,148</b>

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>1.000</b>
Personal Services	\$8,887,589	\$9,222,097
All Other	\$1,650,009	\$2,505,011
Capital Expenditures	\$620,867	\$1,891,733
<b>GENERAL FUND TOTAL</b>	<b>\$11,158,465</b>	<b>\$13,618,841</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,613,476	\$12,862,088
All Other	\$3,292,140	\$3,292,140
<b>GENERAL FUND TOTAL</b>	<b>\$15,905,616</b>	<b>\$16,154,228</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,541)	(\$2,541)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,541)</b>	<b>(\$2,541)</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$355,093)	(\$360,003)



GENERAL FUND TOTAL	\$0	\$181,837
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<b>DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,853,570	\$12,416,399
All Other	\$3,290,750	\$3,295,526
<b>GENERAL FUND TOTAL</b>	<b>\$15,144,320</b>	<b>\$15,711,925</b>

#### Division of Licensing and Certification Z036

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,182,825	\$3,234,259
All Other	\$1,232,705	\$1,232,705
<b>GENERAL FUND TOTAL</b>	<b>\$4,415,530</b>	<b>\$4,466,964</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,406,743	\$1,406,743
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,406,743</b>	<b>\$1,406,743</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$7,534,609	\$7,647,762
All Other	\$2,304,485	\$2,304,485
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,839,094</b>	<b>\$9,952,247</b>

#### Division of Licensing and Certification Z036

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$36,051)	(\$36,051)
<b>GENERAL FUND TOTAL</b>	<b>(\$36,051)</b>	<b>(\$36,051)</b>

#### Division of Licensing and Certification Z036

2021 Public Law 29 Part D 1

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$300,000)	(\$300,000)



GENERAL FUND TOTAL	\$0	\$49,409
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$87,514
All Other	\$0	\$7,440
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,954

#### Division of Licensing and Certification Z036

2021 Public Law 635 Part A 17

Initiative: Adjusts funding to align with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$314,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$314,377

<b>DIVISION OF LICENSING AND CERTIFICATION Z036</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$3,048,418	\$3,145,838
All Other	\$894,430	\$896,718
GENERAL FUND TOTAL	\$3,942,848	\$4,042,556
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	86.000	87.000
Personal Services	\$7,578,670	\$7,779,635
All Other	\$2,627,639	\$2,949,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,206,309	\$10,729,098

#### Dorothea Dix Psychiatric Center Z222

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

POSITIONS - LEGISLATIVE COUNT	242,500	242,500
Personal Services	\$15,576,199	\$15,896,988
All Other	\$3,643,450	\$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$106,833	\$106,998
All Other	(\$106,833)	(\$106,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$776)	(\$776)
GENERAL FUND TOTAL	(\$776)	(\$776)

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the integrated care management system at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2021-22	2022-23
All Other	\$306,374	\$306,374
GENERAL FUND TOTAL	\$306,374	\$306,374

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 398 Part A 17

Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$150,164	\$157,641
All Other	(\$150,164)	(\$157,641)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$256,919	\$281,081
All Other	\$8,221	\$8,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,140	\$290,076

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$500,520	\$500,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,520	\$500,520

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 398 Part A 17

Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$28,343	\$29,653
All Other	\$2,999	\$3,041
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,342	\$32,694

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 398 Part A 17

Initiative: Establishes one Emergency Response Training Coordinator position funded 37.33% General Fund within the Disproportionate Share - Dorothea Dix Psychiatric Center program and 62.67% Other Special Revenue Funds within the Dorothea Dix Psychiatric Center program to support an emergency preparedness plan. Reduces funding in All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$57,632	\$60,347
All Other	(\$57,632)	(\$60,347)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,209	\$26,209
<b>GENERAL FUND TOTAL</b>	<b>\$26,209</b>	<b>\$26,209</b>

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$156)
All Other	\$0	\$4,283
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$4,127</b>

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,644	\$78,176
All Other	\$1,707	\$6,952
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,351</b>	<b>\$85,128</b>

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$132,242)



OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$132,242)
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#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of one Office Specialist I position to a Secretary Specialist position, retroactive to March 2, 2020.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,601	\$2,623
All Other	\$121	\$88
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,722	\$2,711

#### **Dorothea Dix Psychiatric Center Z222**

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Physician Assistant position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$17,381)
GENERAL FUND TOTAL	\$0	(\$17,381)

<b>DOROTHEA DIX PSYCHIATRIC CENTER Z222</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$17,381)
All Other	\$2,728,012	\$2,728,012
GENERAL FUND TOTAL	\$2,728,012	\$2,710,631
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	250.500	252.500
Personal Services	\$16,198,335	\$16,481,109
All Other	\$3,842,389	\$3,842,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,040,724	\$20,323,452

#### **Drinking Water Enforcement 0728**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,823	\$640,209
All Other	\$2,112,868	\$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743,691	\$2,753,077

**Drinking Water Enforcement 0728**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$275,000	\$275,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$275,000</b>	<b>\$275,000</b>

**Drinking Water Enforcement 0728**

2021 Public Law 635 Part A 17

Initiative: Provides funding to align with the required state match for the Drinking Water Enforcement program.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,295,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,295,500</b>

**DRINKING WATER ENFORCEMENT 0728****PROGRAM SUMMARY****GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,295,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,295,500</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$630,823	\$640,209
All Other	\$2,387,868	\$2,387,868
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,018,691</b>	<b>\$3,028,077</b>

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$546,488	\$565,196
All Other	\$1,028,931	\$1,028,931
<b>GENERAL FUND TOTAL</b>	<b>\$1,575,419</b>	<b>\$1,594,127</b>

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$815)	(\$815)
<b>GENERAL FUND TOTAL</b>	<b>(\$815)</b>	<b>(\$815)</b>

#### Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,164)	(\$15,635)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,164)</b>	<b>(\$15,635)</b>

<b>DRIVER EDUCATION &amp; EVALUATION PROGRAM - OFF SUB ABUSE &amp; MH S Z200</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$531,324</b>	<b>\$549,561</b>
<b>All Other</b>	<b>\$1,028,116</b>	<b>\$1,028,116</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,559,440</b>	<b>\$1,577,677</b>

#### Early Childhood Consultation Program Z280

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,300	\$179,674
All Other	\$257,465	\$257,465
<b>GENERAL FUND TOTAL</b>	<b>\$428,765</b>	<b>\$437,139</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$440,341	\$440,341
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$440,341</b>	<b>\$440,341</b>

#### Early Childhood Consultation Program Z280

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,199)	(\$4,401)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,199)</b>	<b>(\$4,401)</b>

**Early Childhood Consultation Program Z280**

2021 Public Law 679

Initiative: Provides ongoing funds for one Social Services Manager I position and one Social Services Program Specialist II position and related All Other funding necessary for the statewide voluntary early childhood consultation program, beginning on January 1, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$102,643
All Other	\$0	\$9,537
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$112,180</b>

**Early Childhood Consultation Program Z280**

2021 Public Law 679

Initiative: Provides ongoing funding to continue the statewide voluntary early childhood consultation program, beginning on January 1, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,345,560
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,345,560</b>

<b>EARLY CHILDHOOD CONSULTATION PROGRAM Z280</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	4.000
Personal Services	\$167,101	\$277,916
All Other	\$257,465	\$1,612,562
<b>GENERAL FUND TOTAL</b>	<b>\$424,566</b>	<b>\$1,890,478</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$440,341	\$440,341
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$440,341</b>	<b>\$440,341</b>

**Food Supplement Administration Z019**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,970,882	\$2,970,882
<b>GENERAL FUND TOTAL</b>	<b>\$2,970,882</b>	<b>\$2,970,882</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,916,303	\$7,916,303

FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500

#### Food Supplement Administration Z019

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$201)	(\$201)
GENERAL FUND TOTAL	(\$201)	(\$201)

#### Food Supplement Administration Z019

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist I position to serve as the Supplemental Nutrition Assistance Program Education Program Specialist previously continued by Financial Order 001082 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$82,819	\$86,661
All Other	\$8,406	\$8,494
FEDERAL EXPENDITURES FUND TOTAL	\$91,225	\$95,155

<b>FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,970,681	\$2,970,681
GENERAL FUND TOTAL	\$2,970,681	\$2,970,681
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$82,819	\$86,661
All Other	\$7,924,709	\$7,924,797
FEDERAL EXPENDITURES FUND TOTAL	\$8,007,528	\$8,011,458
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500

**Forensic Services Z203**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$664,531	\$679,657
All Other	\$98,192	\$98,192
<b>GENERAL FUND TOTAL</b>	<b>\$762,723</b>	<b>\$777,849</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Forensic Services Z203**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$325)	(\$325)
<b>GENERAL FUND TOTAL</b>	<b>(\$325)</b>	<b>(\$325)</b>

**Forensic Services Z203**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$18,788)	(\$19,122)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,788)</b>	<b>(\$19,122)</b>

**FORENSIC SERVICES Z203****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$645,743</b>	<b>\$660,535</b>
<b>All Other</b>	<b>\$97,867</b>	<b>\$97,867</b>
<b>GENERAL FUND TOTAL</b>	<b>\$743,610</b>	<b>\$758,402</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**General Assistance - Reimbursement to Cities and Towns 0130**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,398,875	\$10,398,875
<b>GENERAL FUND TOTAL</b>	<b>\$10,398,875</b>	<b>\$10,398,875</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$337,650	\$344,183
All Other	\$2,053,687	\$2,053,687
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,391,337</b>	<b>\$2,397,870</b>

**General Assistance - Reimbursement to Cities and Towns 0130**

2021 Public Law 734

Initiative: Provides one-time allocation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the general assistance program related to the COVID-19 pandemic.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$10,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$10,000,000</b>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$10,398,875</b>	<b>\$10,398,875</b>
<b>GENERAL FUND TOTAL</b>	<b>\$10,398,875</b>	<b>\$10,398,875</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$337,650</b>	<b>\$344,183</b>
<b>All Other</b>	<b>\$2,053,687</b>	<b>\$12,053,687</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,391,337</b>	<b>\$12,397,870</b>

**Head Start 0545**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,194,458	\$1,194,458
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>



**HEAD START 0545  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,194,458	\$1,194,458
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$107,637	\$107,637
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,637</b>	<b>\$107,637</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,354,580	\$1,354,580
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,354,580</b>	<b>\$1,354,580</b>

**Homeless Youth Program 0923**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$397,807	\$397,807
<b>GENERAL FUND TOTAL</b>	<b>\$397,807</b>	<b>\$397,807</b>

**Homeless Youth Program 0923**

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$487,063
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$487,063</b>

**HOMELESS YOUTH PROGRAM 0923  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$397,807	\$884,870
<b>GENERAL FUND TOTAL</b>	<b>\$397,807</b>	<b>\$884,870</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,922,863	\$13,922,863
<b>GENERAL FUND TOTAL</b>	<b>\$13,922,863</b>	<b>\$13,922,863</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,631,306	\$23,631,306
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,631,306</b>	<b>\$23,631,306</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$476,737	\$476,737
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$476,737</b>	<b>\$476,737</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,500)	(\$4,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,500)</b>	<b>(\$4,500)</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align funding with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,803,295	\$10,803,295
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,803,295</b>	<b>\$10,803,295</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the development of a new comprehensive child welfare information system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$971,696	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$971,696</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$994,055	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$994,055</b>	<b>\$0</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 398 Part A 17

Initiative: Provides funding for ongoing maintenance and operational costs of the new comprehensive child welfare information system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,313,633	\$1,921,486
<b>GENERAL FUND TOTAL</b>	<b>\$1,313,633</b>	<b>\$1,921,486</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,343,860	\$1,965,700
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,343,860</b>	<b>\$1,965,700</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the increase in the number of children in foster care.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$737,486	\$737,486
<b>GENERAL FUND TOTAL</b>	<b>\$737,486</b>	<b>\$737,486</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,106,228	\$1,106,228
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,106,228</b>	<b>\$1,106,228</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,482,379	\$1,545,509
<b>GENERAL FUND TOTAL</b>	<b>\$1,482,379</b>	<b>\$1,545,509</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,312	\$73,197
<b>GENERAL FUND TOTAL</b>	<b>\$20,312</b>	<b>\$73,197</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,585	\$30,937
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,585</b>	<b>\$30,937</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,885,371
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,885,371</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted staffing to support engagement between parents and the child welfare system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$142,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$142,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$60,017
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$60,017</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding to expand the intensive family-based preservation service to serve reunifying families in all districts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,562,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,562,000</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$638,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$638,000</b>

**IV-E Foster Care/Adoption Assistance 0137**

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the homebuilders program in the Office of Child and Family Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,443,869	\$27,785,412
<b>GENERAL FUND TOTAL</b>	<b>\$18,443,869</b>	<b>\$27,785,412</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$37,887,329	\$38,235,483
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,887,329</b>	<b>\$38,235,483</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$476,737	\$476,737
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$476,737</b>	<b>\$476,737</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,987	\$177,896
All Other	\$27,553,660	\$27,553,660
<b>GENERAL FUND TOTAL</b>	<b>\$27,726,647</b>	<b>\$27,731,556</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$375)	(\$375)
<b>GENERAL FUND TOTAL</b>	<b>(\$375)</b>	<b>(\$375)</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,876)	(\$4,995)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,876)</b>	<b>(\$4,995)</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$17,500</b>	<b>\$0</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$606,738	\$1,603,433
<b>GENERAL FUND TOTAL</b>	<b>\$606,738</b>	<b>\$1,603,433</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reduce the waiting list for programs under the office of aging and disabilities services rule Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,146,316
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,146,316</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,276
All Other	\$0	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$92,813</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$1,367,871	\$4,416,518
GENERAL FUND TOTAL	\$1,367,871	\$4,416,518

#### Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 712

Initiative: Provides ongoing funding to provide home-delivered meals to homebound seniors and to leverage all federal funds available.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$168,111	\$259,177
All Other	\$29,545,394	\$39,976,089
GENERAL FUND TOTAL	\$29,713,505	\$40,235,266

#### Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$4,376,637	\$4,376,637
GENERAL FUND TOTAL	\$4,376,637	\$4,376,637

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

#### Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$3,994,560)

GENERAL FUND TOTAL	\$0	(\$3,994,560)
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### Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,994,560
GENERAL FUND TOTAL	\$0	\$3,994,560

### Low-cost Drugs To Maine's Elderly 0202

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$68,908	\$594,716
GENERAL FUND TOTAL	\$68,908	\$594,716

<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,445,545	\$4,971,353
<b>GENERAL FUND TOTAL</b>	<b>\$4,445,545</b>	<b>\$4,971,353</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,082,095	\$6,082,095
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$6,082,095</b>	<b>\$6,082,095</b>

### Maine Center for Disease Control and Prevention 0143

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	\$6,590,797	\$6,711,773
All Other	\$7,597,159	\$7,597,159
GENERAL FUND TOTAL	\$14,187,956	\$14,308,932

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$10,010,517	\$10,232,859
All Other	\$42,793,425	\$42,793,425



FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	\$11,051,909	\$11,081,786
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,781,588	\$7,939,122
All Other	\$7,919,267	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,657	\$4,185
All Other	\$107	\$96
FEDERAL EXPENDITURES FUND TOTAL	\$4,764	\$4,281

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part D 1

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
GENERAL FUND TOTAL	\$750,840	\$773,286

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$330,449	\$335,139
All Other	\$19,062	\$19,062
<b>GENERAL FUND TOTAL</b>	<b>\$349,511</b>	<b>\$354,201</b>

#### **Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,447)	(\$6,447)
<b>GENERAL FUND TOTAL</b>	<b>(\$6,447)</b>	<b>(\$6,447)</b>

#### **Maine Center for Disease Control and Prevention 0143**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$188,344)	(\$190,650)
<b>GENERAL FUND TOTAL</b>	<b>(\$188,344)</b>	<b>(\$190,650)</b>

#### **Maine Center for Disease Control and Prevention 0143**

2021 Public Law 125

Initiative: Provides allocation for an expected increase in revenue from increasing a municipal license fee from \$60 to \$100.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$40,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>

#### **Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes one Microbiologist III position, one Microbiologist II position and one Public Service Manager II position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$314,349	\$329,666
All Other	\$19,062	\$19,062
<b>GENERAL FUND TOTAL</b>	<b>\$333,411</b>	<b>\$348,728</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes 6 Public Health Inspector I positions to reduce the health inspection program backlog and improve capacity to ensure the statutorily required inspection frequency rate will be met and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$496,914	\$519,966
All Other	\$38,124	\$38,124
<b>GENERAL FUND TOTAL</b>	<b>\$535,038</b>	<b>\$558,090</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$282,717	\$296,754
All Other	(\$55,568)	(\$55,568)
<b>GENERAL FUND TOTAL</b>	<b>\$227,149</b>	<b>\$241,186</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the public health emergency preparedness services program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,478	\$197,836
All Other	\$12,708	\$12,708
<b>GENERAL FUND TOTAL</b>	<b>\$201,186</b>	<b>\$210,544</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with chronic disease prevention. Also provides funding for related All Other costs and transfers All Other to Personal Services to partially fund the position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,239	\$98,918
All Other	(\$53,379)	(\$53,271)

FEDERAL EXPENDITURES FUND TOTAL	\$40,860	\$45,647
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#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Accounting Technician position funded 93% Other Special Revenue Funds and 7% General Fund in the Maine Center for Disease Control and Prevention program to increase staffing levels to be able to perform the required duties.

GENERAL FUND	2021-22	2022-23
Personal Services	\$4,016	\$3,939
All Other	\$445	\$445
GENERAL FUND TOTAL	\$4,461	\$4,384

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$2,462	\$2,412
All Other	\$492	\$484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,954	\$2,896

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$222,060	\$222,775
All Other	\$4,766	\$4,766
GENERAL FUND TOTAL	\$226,826	\$227,541

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$222,060)	(\$222,775)
All Other	(\$9,985)	(\$10,002)
FEDERAL EXPENDITURES FUND TOTAL	(\$232,045)	(\$232,777)

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed reclassification of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and the proposed reclassification of one Office Assistant II position to an Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$12,548	\$19,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,548	\$19,564

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Health Nurse Consultant position funded 25% General Fund within the Maine Center for Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of MaineCare Services program to oversee a mortality review committee for all home and community-based services waiver programs to ensure federal compliance and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$29,223	\$30,485
All Other	\$1,589	\$1,589
<b>GENERAL FUND TOTAL</b>	<b>\$30,812</b>	<b>\$32,074</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Service Manager III position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund and transfers funding for All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$153,912	\$155,169
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$160,266</b>	<b>\$161,523</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,227,612	\$1,227,612
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,227,612</b>	<b>\$1,227,612</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Systems Analyst position and one limited-period Inventory and Property Associate I position through June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$178,480	\$185,955
All Other	\$12,708	\$12,708
<b>GENERAL FUND TOTAL</b>	<b>\$191,188</b>	<b>\$198,663</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 398 Part A 17

Initiative: Reallocates the costs of 43 positions currently funded in the Federal Expenditures Fund and Other Special Revenue Funds to charge all positions within the Health and Environmental Testing Laboratory to the Federal Expenditures Fund, Other Special Revenue Funds and General Fund. Position and allocation detail is on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,960,596	\$2,014,244
<b>GENERAL FUND TOTAL</b>	<b>\$1,960,596</b>	<b>\$2,014,244</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	\$10	(\$572)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10</b>	<b>(\$572)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	(\$1,960,606)	(\$2,013,672)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,960,606)</b>	<b>(\$2,013,672)</b>

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Provides funding in the health and environmental testing laboratory for maintenance agreements for laboratory equipment and laboratory supplies.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$535,847	\$432,927
<b>GENERAL FUND TOTAL</b>	<b>\$535,847</b>	<b>\$432,927</b>

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Reallocates the costs of 16 various positions within the health inspection program account. Position detail is on file with the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$547,014	\$557,166
<b>GENERAL FUND TOTAL</b>	<b>\$547,014</b>	<b>\$557,166</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$547,014)	(\$557,166)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$547,014)</b>	<b>(\$557,166)</b>

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Health Educator III position for the Maine immunization program and reduces funding in All Other to fund the position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,718	\$89,749
All Other	(\$85,718)	(\$89,749)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 7 Epidemiologist positions, 2 Public Health Educator III positions and one Senior Health Program Manager position for the epidemiology program and reduces funding in All Other to fund the positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$935,114	\$981,108
All Other	(\$935,114)	(\$981,108)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Management Analyst II positions funded 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to build adequate infrastructure to perform essential functions. Also provides related All Other funding.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$62,192	\$65,070
All Other	\$4,448	\$4,448
GENERAL FUND TOTAL	\$66,640	\$69,518

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$115,500	\$120,846
All Other	\$11,108	\$11,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,608	\$132,077

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Repeals the continuation of 5 limited-period Environmental Specialist III positions and 3 limited-period Environmental Specialist III positions until June 17, 2023 contained in Public Law 2021, chapter 29.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$700,008)	(\$722,454)
All Other	(\$50,832)	(\$50,832)
GENERAL FUND TOTAL	(\$750,840)	(\$773,286)

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 398 Part A 17

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343. These positions will end June 14, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
<b>GENERAL FUND TOTAL</b>	<b>\$750,840</b>	<b>\$773,286</b>

#### **Maine Center for Disease Control and Prevention 0143**

2021 Public Law 483 Part S 0

Initiative: Provides one-time funding to expand efforts to address imminent risk to public health through investment in public water system improvements, including mitigation of lead in drinking water at schools and daycares and perfluoroalkyl and polyfluoroalkyl substances, or PFAS, effects. Funding will also be used for upgrades to critical infrastructure, including but not limited to supply sources, treatment facilities, pump stations, distribution piping and storage tanks to ensure compliance with the federal Safe Drinking Water Act.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$15,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$15,000,000</b>

#### **Maine Center for Disease Control and Prevention 0143**

2021 Public Law 483 Part BB 0

Initiative: Provides funding to the department to establish and maintain a program through the Maine Center for Disease Control and Prevention's Health and Environmental Testing Laboratory offering free well water testing for low-income residents of the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$51,484	\$51,484
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$51,484</b>	<b>\$51,484</b>

#### **Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to serve as the associate director of the office of health and population equity. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,690
All Other	\$0	\$3,922
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$93,612</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$59,792
All Other	\$0	\$4,785



FEDERAL EXPENDITURES FUND TOTAL	\$0	\$64,577
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#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case management system for the lead poisoning prevention program. The current system is outdated and not designed to handle the current case load size.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention program, General Fund to relocate the Health and Environmental Testing Laboratory, in its entirety, from 221 State Street, Augusta to the east state office complex campus, Greenlaw building in Augusta.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$845,000
GENERAL FUND TOTAL	\$0	\$845,000

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding to purchase perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing equipment for the Health and Environmental Testing Laboratory.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,000
Capital Expenditures	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,004,000

#### Maine Center for Disease Control and Prevention 0143

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$277,761
All Other	\$0	\$322,611
GENERAL FUND TOTAL	\$0	\$600,372

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$58,778,742
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$58,778,742</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$14,013,455
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$14,013,455</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides funding to provide preventive oral health services through the Maine Center for Disease Control and Prevention to all schools in the State by January 1, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$191,474
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$191,474</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 635 Part A 17

Initiative: Provides funding for one Health Program Manager position to be the Oral Health Coordinator within the Maine Center for Disease Control and Prevention, rural health and primary care division, to lead the center's public health functions related to oral health.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$95,470
All Other	\$0	\$6,398
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$101,868</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 698

Initiative: Provides funding for the ongoing costs for the annual education campaign, including the educational materials production and distribution.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$40,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$40,000</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 698

Initiative: Provides one-time funding to update the child health surveillance tracking system to accommodate the new data.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,000</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 698

Initiative: Provides funding for one half-time Public Health Educator III position to collect data, update material as needed and promote and distribute the public educational resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$55,908
All Other	\$0	\$6,537
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$62,445</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 740

Initiative: Provides funding for 0.5 Public Health Educator III position to coordinate all the duties associated with the Rare Disease Advisory Council.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$58,166
All Other	\$0	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$64,520</b>

**Maine Center for Disease Control and Prevention 0143**

2021 Public Law 748

Initiative: Provides ongoing allocations to the Tobacco Prevention and Control Program to achieve a level of funding provided for the program that meets the funding level recommended for this State by the United States Department of Health and Human Services, Centers for Disease Control and Prevention pursuant to its determination for state tobacco control programs, as long as the available funds in the Fund for a Healthy Maine allow that level of funding.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,500,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$7,500,000</b>

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>96.000</b>	<b>102.000</b>
Personal Services	\$11,872,861	\$12,734,736
All Other	\$8,241,089	\$9,767,465
Capital Expenditures	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$20,113,950</b>	<b>\$23,502,201</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>112.500</b>	<b>112.500</b>
Personal Services	\$10,908,195	\$11,243,264
All Other	\$41,709,336	\$100,442,918
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$52,617,531</b>	<b>\$111,686,182</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,363,607	\$1,393,484
All Other	\$9,688,302	\$17,188,302
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$11,051,909</b>	<b>\$18,581,786</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>71.500</b>	<b>71.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.500</b>	<b>0.500</b>
Personal Services	\$5,404,478	\$5,511,106
All Other	\$9,198,479	\$9,198,594
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,602,957</b>	<b>\$14,709,700</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$239,378	\$241,952
All Other	\$1,479,136	\$1,479,136
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,718,514</b>	<b>\$1,721,088</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,051,484	\$15,051,484
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,051,484</b>	<b>\$15,051,484</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$14,013,455
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$14,013,455</b>

**Maine Children's Cancer Research Fund Z279**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE CHILDREN'S CANCER RESEARCH FUND Z279**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Maine Children's Growth Council Z074**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Maine Children's Growth Council Z074**

2021 Public Law 398 Part A 17

Initiative: Eliminates funding in the Maine Children's Growth Council program per Public Law 2019, chapter 450.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,000)	(\$25,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,000)</b>	<b>(\$25,000)</b>

**MAINE CHILDREN'S GROWTH COUNCIL Z074**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Maine Health Insurance Marketplace Trust Fund Z292**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$268,064	\$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369

#### Maine Health Insurance Marketplace Trust Fund Z292

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources for the state-based marketplace.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$6,604,172	\$12,179,227
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,604,172	\$12,179,227

<b>MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$764,684	\$802,305
All Other	\$6,872,236	\$12,447,291
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,636,920	\$13,249,596

#### Maine Rx Plus Program 0927

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

<b>MAINE RX PLUS PROGRAM 0927</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

#### Maine School Oral Health Fund Z025

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$23,405	\$23,405

OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405
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**MAINE SCHOOL ORAL HEALTH FUND Z025  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,405	\$23,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,405</b>	<b>\$23,405</b>

**Maine Water Well Drilling Program 0697**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,253</b>	<b>\$70,483</b>

**MAINE WATER WELL DRILLING PROGRAM 0697  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$24,864	\$26,094
All Other	\$44,389	\$44,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$69,253</b>	<b>\$70,483</b>

**Maternal and Child Health 0191**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,454,746	\$7,454,746
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,454,746</b>	<b>\$7,454,746</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,850,346	\$1,877,166
All Other	\$600,314	\$600,314
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,450,660</b>	<b>\$2,477,480</b>

**Maternal and Child Health 0191**

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current maternal and child health block grant work plan. Transfers General Fund All Other to Personal Services to fund the positions.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$433,964)	(\$448,027)
All Other	(\$9,986)	(\$9,986)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$443,950)</b>	<b>(\$458,013)</b>

**Maternal and Child Health 0191**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$92,071	\$92,071
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$92,071</b>	<b>\$92,071</b>

**Maternal and Child Health 0191**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued by Financial Order 001086 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$33,159	\$34,772
All Other	\$3,384	\$3,422
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$36,543</b>	<b>\$38,194</b>

**Maternal and Child Health 0191**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position to serve as the Pediatric Mental Health Access Program and Grant Coordinator previously continued by Financial Order 001130 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$94,239	\$98,918
All Other	\$8,726	\$8,824
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$102,965</b>	<b>\$107,742</b>



**Maternal and Child Health 0191**

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$705,164
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$705,164</b>

<b>MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$33,159	\$34,772
All Other	\$7,458,130	\$7,458,168
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,491,289</b>	<b>\$7,492,940</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,510,621	\$1,528,057
All Other	\$691,125	\$1,396,387
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,201,746</b>	<b>\$2,924,444</b>

**Maternal and Child Health Block Grant Match Z008**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$464,486	\$469,692
All Other	\$4,892,116	\$4,892,116
<b>GENERAL FUND TOTAL</b>	<b>\$5,356,602</b>	<b>\$5,361,808</b>

**Maternal and Child Health Block Grant Match Z008**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,169)	(\$5,169)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,169)</b>	<b>(\$5,169)</b>

**Maternal and Child Health Block Grant Match Z008**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$13,391)	(\$13,466)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,391)</b>	<b>(\$13,466)</b>

**Maternal and Child Health Block Grant Match Z008**

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current maternal and child health block grant work plan. Transfers General Fund All Other to Personal Services to fund the positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$433,964	\$448,027
All Other	(\$433,964)	(\$448,027)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$885,059</b>	<b>\$904,253</b>
<b>All Other</b>	<b>\$4,452,983</b>	<b>\$4,438,920</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,338,042</b>	<b>\$5,343,173</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,851,170	\$25,851,170
<b>GENERAL FUND TOTAL</b>	<b>\$25,851,170</b>	<b>\$25,851,170</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,543,471	\$31,543,471
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,543,471</b>	<b>\$31,543,471</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$97,844)	(\$163,075)
<b>GENERAL FUND TOTAL</b>	<b>(\$97,844)</b>	<b>(\$163,075)</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,952,229	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,952,229</b>	<b>\$0</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$273,118	\$940,237
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$273,118</b>	<b>\$940,237</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,952,229
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,952,229</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,232,214	\$4,232,214
<b>GENERAL FUND TOTAL</b>	<b>\$4,232,214</b>	<b>\$4,232,214</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,483,329)	(\$4,483,329)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$4,483,329)</b>	<b>(\$4,483,329)</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$175,535,445
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$175,535,445</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$57,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$57,000)</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$750,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$750,000)</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare-related programs and accounts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,909,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$3,909,786</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Provides funding to ensure MaineCare services receive a cost-of-living adjustment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,570,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,570,000</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement recommended rates from rate study of substance use disorder intensive outpatient program services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$71,814	\$143,628
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$71,814</b>	<b>\$143,628</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$24,622	\$74,601
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,622</b>	<b>\$74,601</b>

#### **Medicaid Services - Developmental Services Z210**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$187,558)	(\$187,558)
<b>GENERAL FUND TOTAL</b>	<b>(\$187,558)</b>	<b>(\$187,558)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$304,046	\$304,046

OTHER SPECIAL REVENUE FUNDS TOTAL	\$304,046	\$304,046
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#### Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,266,537)	\$0
GENERAL FUND TOTAL	(\$1,266,537)	\$0

#### Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase to certain rates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, in place on January 1, 2019, by 25%.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$174,181	\$174,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$174,181	\$174,182

#### Medicaid Services - Developmental Services Z210

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$248,956	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$248,956	\$0

#### Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$305,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$305,666

#### Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	(\$175,535,445)
GENERAL FUND TOTAL	\$0	(\$175,535,445)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$3,102,786)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,102,786)

#### Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$503,453
GENERAL FUND TOTAL	\$0	\$503,453

#### Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,229,993	\$2,355,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,229,993	\$2,355,713

#### Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$911,015
GENERAL FUND TOTAL	\$0	\$911,015

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$319,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$319,424

#### Medicaid Services - Developmental Services Z210

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,434,184)	\$0
GENERAL FUND TOTAL	(\$4,434,184)	\$0

**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$550,792	\$1,371,901
<b>GENERAL FUND TOTAL</b>	<b>\$550,792</b>	<b>\$1,371,901</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,479,724)	(\$3,558,588)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$3,479,724)</b>	<b>(\$3,558,588)</b>

**Medicaid Services - Developmental Services Z210**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$175,869	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$175,869</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$79,433)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$79,433)</b>	<b>\$0</b>

<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$24,823,922	\$32,519,120
<b>GENERAL FUND TOTAL</b>	<b>\$24,823,922</b>	<b>\$32,519,120</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$27,779,944	\$31,641,280
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,779,944</b>	<b>\$31,641,280</b>

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,393,448	\$7,393,448



GENERAL FUND TOTAL	\$7,393,448	\$7,393,448
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#### Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$24,508)	(\$40,848)
GENERAL FUND TOTAL	(\$24,508)	(\$40,848)

#### Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$7,352,600)
GENERAL FUND TOTAL	\$0	(\$7,352,600)

#### Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$316,570)	\$0
GENERAL FUND TOTAL	(\$316,570)	\$0

#### Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,030	\$0
GENERAL FUND TOTAL	\$5,030	\$0

#### Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

GENERAL FUND	2021-22	2022-23
All Other	\$3,810	\$4,658
GENERAL FUND TOTAL	\$3,810	\$4,658

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$7,352,600
GENERAL FUND TOTAL	\$0	\$7,352,600

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$108,247
GENERAL FUND TOTAL	\$0	\$108,247

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

GENERAL FUND	2021-22	2022-23
All Other	\$251,748	\$820,119
GENERAL FUND TOTAL	\$251,748	\$820,119

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$950,388)	\$0
GENERAL FUND TOTAL	(\$950,388)	\$0

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,362,570	\$8,285,624
<b>GENERAL FUND TOTAL</b>	<b>\$6,362,570</b>	<b>\$8,285,624</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,474,273	\$3,474,273
<b>GENERAL FUND TOTAL</b>	<b>\$3,474,273</b>	<b>\$3,474,273</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,517)	(\$19,195)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,517)</b>	<b>(\$19,195)</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$3,455,078)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,455,078)</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$148,760)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$148,760)</b>	<b>\$0</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,576	\$44,724
<b>GENERAL FUND TOTAL</b>	<b>\$32,576</b>	<b>\$44,724</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$717	\$877
<b>GENERAL FUND TOTAL</b>	<b>\$717</b>	<b>\$877</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,455,078
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,455,078</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$51,525
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$51,525</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,576	\$173,608
<b>GENERAL FUND TOTAL</b>	<b>\$35,576</b>	<b>\$173,608</b>

**Medicaid Waiver for Other Related Conditions Z217**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$450,668)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$450,668)</b>	<b>\$0</b>

<b>MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,932,197	\$3,725,812
<b>GENERAL FUND TOTAL</b>	<b>\$2,932,197</b>	<b>\$3,725,812</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$525,297,540	\$525,297,540
<b>GENERAL FUND TOTAL</b>	<b>\$525,297,540</b>	<b>\$525,297,540</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,177,622,524	\$2,177,622,524
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,177,622,524</b>	<b>\$2,177,622,524</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,036,930	\$31,036,930
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$31,036,930</b>	<b>\$31,036,930</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$215,524,694	\$215,524,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$215,524,694</b>	<b>\$215,524,694</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,274,058	\$32,274,058
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,274,058</b>	<b>\$32,274,058</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,797,750	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,797,750</b>	<b>\$0</b>

#### **Medical Care - Payments to Providers 0147**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$815,178	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$815,178</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,279,064	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,279,064</b>	<b>\$0</b>

#### **Medical Care - Payments to Providers 0147**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,790,000)	(\$9,790,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,790,000)</b>	<b>(\$9,790,000)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,790,000	\$9,790,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,790,000</b>	<b>\$9,790,000</b>

#### **Medical Care - Payments to Providers 0147**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,223,063)	(\$7,223,063)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,223,063)</b>	<b>(\$7,223,063)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,223,063	\$7,223,063

FEDERAL EXPENDITURES FUND TOTAL	\$7,223,063	\$7,223,063
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#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$927,466)	(\$2,298,836)
GENERAL FUND TOTAL	(\$927,466)	(\$2,298,836)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,265,741	\$5,442,901
FEDERAL EXPENDITURES FUND TOTAL	\$3,265,741	\$5,442,901

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$102,885)	(\$171,475)
FUND FOR A HEALTHY MAINE TOTAL	(\$102,885)	(\$171,475)

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,152,872)	(\$1,168,392)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,152,872)	(\$1,168,392)

#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,818,376)	(\$11,818,376)
GENERAL FUND TOTAL	(\$11,818,376)	(\$11,818,376)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,818,376	\$11,818,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,818,376	\$11,818,376

#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly hospital prospective interim payments for treatment related to the Medicaid expansion population.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$13,450,874)	(\$13,409,614)
GENERAL FUND TOTAL	(\$13,450,874)	(\$13,409,614)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$13,450,874	\$13,409,614
FEDERAL EXPENDITURES FUND TOTAL	\$13,450,874	\$13,409,614

#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase the supplemental payments to hospitals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,184,713	\$3,184,713
GENERAL FUND TOTAL	\$3,184,713	\$3,184,713

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,103,172	\$8,103,172
FEDERAL EXPENDITURES FUND TOTAL	\$8,103,172	\$8,103,172

#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$632,174	\$0
GENERAL FUND TOTAL	\$632,174	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,519,005	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,519,005	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,237	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$225,237	\$0

#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$293,571	\$0
GENERAL FUND TOTAL	\$293,571	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$659,509	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$659,509	\$0



<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,892	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$30,892</b>	<b>\$0</b>

#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$73,544	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$73,544</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$156,663	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$156,663</b>	<b>\$0</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,013	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$8,013</b>	<b>\$0</b>

#### Medical Care - Payments to Providers 0147

2021 Public Law 29 Part D 1

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$89,884	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$89,884</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$159,240	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$159,240</b>	<b>\$0</b>

#### Medical Care - Payments to Providers 0147

2021 Resolve 111

Initiative: Provides funding for the Department of Health and Human Services, by January 1, 2022, to amend its rules in Chapter 101: MaineCare Benefits Manual, Chapter III, Section 15 to increase reimbursement rates for chiropractic services for manipulative treatments under procedure codes 98940, 98941 and 98942 to no less than 70% of the federal Medicare reimbursement rate for these services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$38,434	\$76,696
<b>GENERAL FUND TOTAL</b>	<b>\$38,434</b>	<b>\$76,696</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$68,398	\$136,967
FEDERAL EXPENDITURES FUND TOTAL	\$68,398	\$136,967

#### Medical Care - Payments to Providers 0147

2021 Resolve 112

Initiative: Provides funding for the Department of Health and Human Services to amend its reimbursement rate under the MaineCare program for dental code 41899 to \$1,250 per procedure for freestanding ambulatory surgical centers performing procedures on the dentoalveolar structure.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$148,115	\$147,806
GENERAL FUND TOTAL	\$148,115	\$147,806

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$329,659	\$329,968
FEDERAL EXPENDITURES FUND TOTAL	\$329,659	\$329,968

#### Medical Care - Payments to Providers 0147

2021 Resolve 118

Initiative: Provides funding for the Department of Health and Human Services to amend the rules under Chapter 101: MaineCare Benefits Manual, Chapter III, Section 5, Ambulance Services, to provide additional add-on supplements that are equivalent to payments required under Medicare ambulance services under 42 United States Code, Section 1395m (l).

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$243,828	\$327,814
GENERAL FUND TOTAL	\$243,828	\$327,814

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$477,856	\$634,432
FEDERAL EXPENDITURES FUND TOTAL	\$477,856	\$634,432

#### Medical Care - Payments to Providers 0147

2021 Resolve 118

Initiative: Provides funding to set the reimbursement rates for physical therapy services under the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 85 at 57% of the federal Medicare reimbursement rate as long as the rate is no lower than the rate in effect on January 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$400,951	\$539,056
GENERAL FUND TOTAL	\$400,951	\$539,056

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$712,802	\$945,948
FEDERAL EXPENDITURES FUND TOTAL	\$712,802	\$945,948

**Medical Care - Payments to Providers 0147**

2021 Resolve 119

Initiative: Provides appropriation and allocation to the Department of Health and Human Services to amend its rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 45.03 to provide reimbursement for patients discharged from Southern Maine Health Care's psychiatric inpatient unit in the amount of \$10,166 per distinct discharge.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$96,177	\$136,805
<b>GENERAL FUND TOTAL</b>	<b>\$96,177</b>	<b>\$136,805</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$409,802	\$537,833
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$409,802</b>	<b>\$537,833</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Transfers funding for a revision to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly and Adults with Disabilities, which allows enhanced Federal Medical Assistance Percentage for the community first choice option, from the General Fund to the Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$741,019)	(\$1,482,038)
<b>GENERAL FUND TOTAL</b>	<b>(\$741,019)</b>	<b>(\$1,482,038)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$741,019	\$1,482,038
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$741,019</b>	<b>\$1,482,038</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,912,549	\$10,029,197
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,912,549</b>	<b>\$10,029,197</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health services system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$467,662	\$3,741,311

GENERAL FUND TOTAL	\$467,662	\$3,741,311
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,595,271	\$12,762,168
FEDERAL EXPENDITURES FUND TOTAL	\$1,595,271	\$12,762,168

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,823,780
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,823,780

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$180,087	\$1,723,781
GENERAL FUND TOTAL	\$180,087	\$1,723,781

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,177,409	\$10,330,439
FEDERAL EXPENDITURES FUND TOTAL	\$1,177,409	\$10,330,439

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$113,602	\$1,027,095
OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,602	\$1,027,095

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Increases funding one time in the Medical Care - Payments to Providers program due to increased enrollment in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation (NET) broker payments for fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$967,089	\$0
GENERAL FUND TOTAL	\$967,089	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$2,614,721	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,614,721	\$0

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for changes instituted in the Maine integrated health management solution system to require providers to follow certain billing procedures to correctly identify family planning claims.

GENERAL FUND	2021-22	2022-23
All Other	(\$493,985)	(\$492,470)
GENERAL FUND TOTAL	(\$493,985)	(\$492,470)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$493,985	\$492,470
FEDERAL EXPENDITURES FUND TOTAL	\$493,985	\$492,470

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Adjusts funding as a result of maximizing the Federal Medical Assistance Percentage by incorporating primary care case management, primary care health homes and primary care provider incentive payments into population-based payments that are directly tied to performance on quality, utilization and cost measures.

GENERAL FUND	2021-22	2022-23
All Other	(\$59,595)	(\$53,456)
GENERAL FUND TOTAL	(\$59,595)	(\$53,456)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$59,595	\$53,456
FEDERAL EXPENDITURES FUND TOTAL	\$59,595	\$53,456

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Medical Care - Payments to Providers program by developing a preferred drug list and prior authorization process for physician-administered drugs when there are biosimilar equivalents eligible for rebates.

GENERAL FUND	2021-22	2022-23
All Other	(\$343,989)	(\$599,768)
GENERAL FUND TOTAL	(\$343,989)	(\$599,768)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$831,011)	(\$1,400,232)
FEDERAL EXPENDITURES FUND TOTAL	(\$831,011)	(\$1,400,232)

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Reduces funding to align the rate structures and fee schedule for purchased durable medical equipment with those used by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$202,090)	(\$201,654)
<b>GENERAL FUND TOTAL</b>	<b>(\$202,090)</b>	<b>(\$201,654)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$388,262)	(\$388,690)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$388,262)</b>	<b>(\$388,690)</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,242)	(\$11,250)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$11,242)</b>	<b>(\$11,250)</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$649,343
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$649,343</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,566,848
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,566,848</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$232,009
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$232,009</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,038,111	\$2,038,111
<b>GENERAL FUND TOTAL</b>	<b>\$2,038,111</b>	<b>\$2,038,111</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

All Other	(\$2,038,111)	(\$2,038,111)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,038,111)	(\$2,038,111)

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$45,201,624
GENERAL FUND TOTAL	\$0	\$45,201,624

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$299,140
GENERAL FUND TOTAL	\$0	\$299,140

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$673,985
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$673,985

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$31,563
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$31,563

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$74,869
GENERAL FUND TOTAL	\$0	\$74,869

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$159,968
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$159,968

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$8,180

FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,180
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#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$92,375
GENERAL FUND TOTAL	\$0	\$92,375

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$164,223
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$164,223

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to modify MaineCare estate recovery rules to mandatory federal requirements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$416,870	\$415,946
GENERAL FUND TOTAL	\$416,870	\$415,946

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$738,535	\$739,459
FEDERAL EXPENDITURES FUND TOTAL	\$738,535	\$739,459

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,296,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,296,854

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement the recommendations of the MaineCare comprehensive rate system evaluation report for dental rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,846,428
GENERAL FUND TOTAL	\$0	\$2,846,428



<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$5,753,572
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,753,572
<b>Medical Care - Payments to Providers 0147</b>		
2021   Public Law   398   Part A   17		
Initiative: Provides funding to implement a new payment model for the Maine maternal opioid misuse program, as required per the federal grant.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$335,163	\$1,292,772
GENERAL FUND TOTAL	\$335,163	\$1,292,772
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$630,725	\$2,432,796
FEDERAL EXPENDITURES FUND TOTAL	\$630,725	\$2,432,796
<b>Medical Care - Payments to Providers 0147</b>		
2021   Public Law   398   Part A   17		
Initiative: Provides funding to ensure MaineCare services receive a cost-of-living adjustment.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$8,402,107
GENERAL FUND TOTAL	\$0	\$8,402,107
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$18,638,637
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,638,637
<b>Medical Care - Payments to Providers 0147</b>		
2021   Public Law   398   Part A   17		
Initiative: Provides funding for creation of a value-based hospital supplemental payment sub-pool.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$168,562	\$183,139
GENERAL FUND TOTAL	\$168,562	\$183,139
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$426,538	\$411,924
FEDERAL EXPENDITURES FUND TOTAL	\$426,538	\$411,924
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,080	\$4,937
FEDERAL BLOCK GRANT FUND TOTAL	\$5,080	\$4,937

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish a pilot program to provide reimbursement for structured recovery housing services that support parents with substance use disorder who are at risk of or currently involved with child protective services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$74,520
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$74,520</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$132,480
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$132,480</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding for a pilot for evidence-based parenting programs designated for parents identified with substance use disorder risk factors focused enhancing the child's behavioral and regulatory capabilities and strengthening parent/caregiver attachment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$62,460	\$160,020
<b>GENERAL FUND TOTAL</b>	<b>\$62,460</b>	<b>\$160,020</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$111,040	\$284,480
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$111,040</b>	<b>\$284,480</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to support individuals with chronic homelessness in securing and maintaining housing.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,727	\$281,362
<b>GENERAL FUND TOTAL</b>	<b>\$40,727</b>	<b>\$281,362</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$206,102	\$1,423,863
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$206,102</b>	<b>\$1,423,863</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish the National Diabetes Prevention Program for MaineCare members.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	\$539,912
GENERAL FUND TOTAL	\$0	\$539,912

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,033,809
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,033,809

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to establish a pilot program under the Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder to provide reimbursement for skills development services that support parents with substance use disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$95,400	\$189,720
GENERAL FUND TOTAL	\$95,400	\$189,720

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$169,600	\$337,280
FEDERAL EXPENDITURES FUND TOTAL	\$169,600	\$337,280

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to standardize Medicare benchmark used for rate setting across numerous sections of MaineCare policy.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$9,748,223
GENERAL FUND TOTAL	\$0	\$9,748,223

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$20,901,047
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,901,047

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for anticipated increase in available supply of private nonmedical institutions appendix B substance use disorder treatment beds resulting from approval and implementation of the Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$120,705	\$131,717
GENERAL FUND TOTAL	\$120,705	\$131,717

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$749,855	\$738,843
FEDERAL EXPENDITURES FUND TOTAL	\$749,855	\$738,843
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,568	\$55,568
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,568	\$55,568

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Private Non-Medical Institution Services, Appendix B, Substance Use Disorder Facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,119	\$209,124
GENERAL FUND TOTAL	\$150,119	\$209,124
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$886,498	\$1,173,031
FEDERAL EXPENDITURES FUND TOTAL	\$886,498	\$1,173,031
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$66,166	\$88,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,166	\$88,222

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding for the proposed Section 1115 Medicaid exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment of substance use disorder to continue MaineCare coverage for parents during the process of substance use disorder rehabilitation and reunification with their children.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$876,960	\$1,753,920
GENERAL FUND TOTAL	\$876,960	\$1,753,920
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,559,040	\$3,118,080
FEDERAL EXPENDITURES FUND TOTAL	\$1,559,040	\$3,118,080

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement recommended rates from rate study of substance use disorder intensive outpatient program services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$170,175	\$340,350

GENERAL FUND TOTAL	\$170,175	\$340,350
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$954,911	\$1,909,822
FEDERAL EXPENDITURES FUND TOTAL	\$954,911	\$1,909,822

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement a coordinated specialty care model to treat members for a first episode of psychosis.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,618,972
GENERAL FUND TOTAL	\$0	\$1,618,972
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,978,531
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,978,531

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$262,308	\$948,970
FEDERAL EXPENDITURES FUND TOTAL	\$262,308	\$948,970

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,780,948	\$3,780,948
GENERAL FUND TOTAL	\$3,780,948	\$3,780,948
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,780,948)	(\$3,780,948)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,780,948)	(\$3,780,948)

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support hospitals in their response to the COVID-19 pandemic.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,396,720	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,396,720</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,603,280	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,603,280</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,954,566)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$25,954,566)</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$42,189,111	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,189,111</b>	<b>\$0</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,328,929)	\$0
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$1,328,929)</b>	<b>\$0</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$301,702)	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$301,702)</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding for a full dental benefit to MaineCare adults over 21 years of age.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$10,691,607
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$10,691,607</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$26,201,445
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$26,201,445</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support private nonmedical institutions under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities for increased costs and lost revenue during the COVID-19 pandemic.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,593,800	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,593,800</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,650,620	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,650,620</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$698,976	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$698,976</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,532,915
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,532,915</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,278,757
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$1,278,757</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding for an increase to certain rates under the department's rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, in place on January 1, 2019, by 25%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$670,501	\$743,687
<b>GENERAL FUND TOTAL</b>	<b>\$670,501</b>	<b>\$743,687</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,011,009	\$1,939,505

FEDERAL EXPENDITURES FUND TOTAL	\$2,011,009	\$1,939,505
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$47,342	\$45,659
FEDERAL BLOCK GRANT FUND TOTAL	\$47,342	\$45,659

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$20,000,000)	\$0
GENERAL FUND TOTAL	(\$20,000,000)	\$0

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides a one-time adjustment in funding for the MaineCare program to reflect a transfer from the unappropriated surplus of the General Fund

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$15,000,000)
GENERAL FUND TOTAL	\$0	(\$15,000,000)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$15,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,000,000

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$769,886	\$2,070,976
GENERAL FUND TOTAL	\$769,886	\$2,070,976

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,494,450	\$18,024,316
FEDERAL EXPENDITURES FUND TOTAL	\$9,494,450	\$18,024,316

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$614,389	\$1,871,907
OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,389	\$1,871,907



**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2, Adult Family Care Services in equal proportion to the services provided by providers in the previous 12-month period.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$43,794	\$57,506
<b>GENERAL FUND TOTAL</b>	<b>\$43,794</b>	<b>\$57,506</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$73,452	\$95,584
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$73,452</b>	<b>\$95,584</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 17, Community Support Services in equal proportion to the services provided by providers in the previous 12-month period.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$253,247	\$128,438
<b>GENERAL FUND TOTAL</b>	<b>\$253,247</b>	<b>\$128,438</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$506,041	\$298,728
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$506,041</b>	<b>\$298,728</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,465	\$63,503
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$48,465</b>	<b>\$63,503</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 26, Day Health Services in equal proportion to the services provided by providers in the previous 12-month period.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,886	\$9,161
<b>GENERAL FUND TOTAL</b>	<b>\$6,886</b>	<b>\$9,161</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

All Other	\$13,759	\$18,121
FEDERAL EXPENDITURES FUND TOTAL	\$13,759	\$18,121
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,318	\$1,742
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,318	\$1,742

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services in equal proportion to the services provided by providers in the previous 12-month period.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,329,227	\$923,193
GENERAL FUND TOTAL	\$1,329,227	\$923,193
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,656,078	\$2,001,029
FEDERAL EXPENDITURES FUND TOTAL	\$2,656,078	\$2,001,029
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$254,381	\$328,518
OTHER SPECIAL REVENUE FUNDS TOTAL	\$254,381	\$328,518

#### Medical Care - Payments to Providers 0147

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations in equal proportion to the services provided by providers in the previous 12-month period.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$176,018	\$0
GENERAL FUND TOTAL	\$176,018	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$295,222	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$295,222	\$0

#### Medical Care - Payments to Providers 0147

2021 Public Law 461

Initiative: Provides appropriations and allocations to increase up to 12 months the period of time following delivery of a baby during which a woman may be eligible for services under the MaineCare program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$79,920	\$279,720
GENERAL FUND TOTAL	\$79,920	\$279,720

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$142,080	\$497,280
FEDERAL EXPENDITURES FUND TOTAL	\$142,080	\$497,280

**Medical Care - Payments to Providers 0147**

2021 Public Law 467

Initiative: Provides funding to increase the MaineCare reimbursement rates for ostomy equipment to 85% of the 2021 federal Medicare reimbursement rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,313	\$18,625
GENERAL FUND TOTAL	\$9,313	\$18,625

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,495	\$38,990
FEDERAL EXPENDITURES FUND TOTAL	\$19,495	\$38,990

**Medical Care - Payments to Providers 0147**

2021 Public Law 483 Part DD 0

Initiative: Provides one-time funding for a pilot program for the reimbursement of a parent providing in-home personal care services to the parent's child by allowing the parent to register as a personal care agency.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$155,000	\$310,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$155,000	\$310,000

**Medical Care - Payments to Providers 0147**

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 2, Section 17, Section 26, Section 28 and Section 65 in equal proportion to the services provided by providers in the previous 12-month period. Funds from this allocation may be allotted only if Federal Medical Assistance Percentage matching funds are not available as provided in Public Law 2021, chapter 398, Part AAAA.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,544,552	\$2,413,462
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,544,552	\$2,413,462

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$0	\$3,226,643
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$3,226,643</u>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for increased Non-Emergency Transportation, or NET, broker rates.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$270,190	\$325,188
<b>GENERAL FUND TOTAL</b>	<u>\$270,190</u>	<u>\$325,188</u>

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$1,092,614	\$1,008,684
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,092,614</u>	<u>\$1,008,684</u>

	2021-22	2022-23
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	\$5,694	\$5,359
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$5,694</u>	<u>\$5,359</u>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding to implement new rates based on the fiscal year 2023 rate study for inpatient psychiatric services.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$0	\$1,706,281
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$1,706,281</u>

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$0	\$4,316,064
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$4,316,064</u>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the removal of member copays for federally qualified health center and rural health clinic services.

	2021-22	2022-23
<b>GENERAL FUND</b>		

All Other	\$0	\$25,399
GENERAL FUND TOTAL	\$0	\$25,399

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$61,492
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$61,492

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,791,950
GENERAL FUND TOTAL	\$0	\$6,791,950

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$18,208,050
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,208,050

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Reduces funding one time to reflect different planned effective dates and approved effective dates in Resolve 2021, chapters 111, 112 and 118.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$638,966)	(\$615,752)
GENERAL FUND TOTAL	(\$638,966)	(\$615,752)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,182,186)	(\$1,082,915)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,182,186)	(\$1,082,915)

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$48,201,624)
GENERAL FUND TOTAL	\$0	(\$48,201,624)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$4,296,854)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$4,296,854)

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$458,272	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$458,272</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,382,006	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,382,006</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$128,392	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$128,392</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase rates for psychiatric residential treatment facility services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$332,373
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$332,373</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$611,530
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$611,530</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,879,395
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,879,395</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,940,800
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$3,940,800</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$337,305
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$337,305</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$9,379,212
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$9,379,212</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$14,660,972)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$14,660,972)</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$454,408
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$0</b>	<b>\$454,408</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$5,457)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,457)</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reflect updated cost-of-living adjustments and to ensure labor components of rates equal at least 125% of the minimum wage for services under Public Law 2021, chapter 398, Part AAAA.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,908,367	\$5,068,776
<b>GENERAL FUND TOTAL</b>	<b>\$1,908,367</b>	<b>\$5,068,776</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$16,102,490	\$37,243,880
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,102,490</b>	<b>\$37,243,880</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$694,094
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$694,094</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,597,652

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,597,652
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$258,151
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$258,151

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Establishes allocation in Other Special Revenue Funds in the Medical Care - Payments to Providers program and the Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the federal American Rescue Plan Act of 2021, Public Law 117-2, Section 9817. Funding will be used to support services outlined in the State's Section 9817 spending plan and narrative.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Provides funding for Medicare Parts A, B and D premium rate increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,378,855	\$27,835,773
GENERAL FUND TOTAL	\$5,378,855	\$27,835,773

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,017,527	\$17,400,172
FEDERAL EXPENDITURES FUND TOTAL	\$8,017,527	\$17,400,172

**Medical Care - Payments to Providers 0147**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$76,243,872)	\$0
GENERAL FUND TOTAL	(\$76,243,872)	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$120,265,496	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$120,265,496	\$0

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,986,788)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$3,986,788)	\$0



<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,051,634)	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$1,051,634)</b>	<b>\$0</b>
<b>Medical Care - Payments to Providers 0147</b>		
2021 Public Law 635 Part A 17		
Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,427,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,427,500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$319,149
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$319,149</b>
<b>Medical Care - Payments to Providers 0147</b>		
2021 Public Law 635 Part A 17		
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$648,688	\$494,752
<b>GENERAL FUND TOTAL</b>	<b>\$648,688</b>	<b>\$494,752</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$648,688)	(\$494,752)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$648,688)</b>	<b>(\$494,752)</b>
<b>Medical Care - Payments to Providers 0147</b>		
2021 Public Law 635 Part A 17		
Initiative: Provides one-time funding for COVID-19 supplemental payments to assist children's residential care facilities providing services under the MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, which will be distributed in up to 2 different payments depending on the status of the necessary federal approvals.		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,800,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,800,000</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,823,693	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,823,693</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

All Other	\$547,886	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$547,886	\$0

#### Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides funding for services as outlined in Part JJJ of this Act.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,652,540
GENERAL FUND TOTAL	\$0	\$4,652,540

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$10,411,790
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,411,790

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$401,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$401,495

#### Medical Care - Payments to Providers 0147

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations due to adjustment of the eligibility requirements and elimination of premiums in the Children's Health Insurance Program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,072,864
GENERAL FUND TOTAL	\$0	\$3,072,864

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$8,883,806
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,883,806

#### Medical Care - Payments to Providers 0147

2021 Public Law 708

Initiative: Provides appropriations and allocations to the Department of Health and Human Services to provide reimbursement under the MaineCare program for pasteurized donor breast milk provided to an infant if a physician, physician assistant or advanced practice registered nurse signs an order stating that such milk is necessary.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$157,872
GENERAL FUND TOTAL	\$0	\$157,872

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$279,690
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$279,690

**Medical Care - Payments to Providers 0147**

2021 Public Law 738

Initiative: Provides funding for an additional payment to sexual and reproductive health care providers for each MaineCare-covered patient encounter.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$239,821
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$239,821</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,472,386
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,472,386</b>

**Medical Care - Payments to Providers 0147**

2021 Public Law 747

Initiative: Provides funding for the Department of Health and Human Services to provide for rebasing of federally qualified health center prospective payment system rates to 2018-2019 average actual costs inflated to the current year using the federally qualified health center market basket percentage as an alternative to the current payment method.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,629,628
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,629,628</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,727,929
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$3,727,929</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$151,027
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$151,027</b>

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$396,090,970	\$587,482,759
<b>GENERAL FUND TOTAL</b>	<b>\$396,090,970</b>	<b>\$587,482,759</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,490,461,787	\$2,477,970,569
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,490,461,787</b>	<b>\$2,477,970,569</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,618,328	\$31,319,863
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$25,618,328</b>	<b>\$31,319,863</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$233,420,203	\$250,546,272
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$233,420,203</b>	<b>\$250,546,272</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$29,853,629	\$41,756,398
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$29,853,629</b>	<b>\$41,756,398</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,699,552	\$2,723,462
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,699,552</b>	<b>\$2,723,462</b>

**Mental Health Services - Child Medicaid Z207**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,933,811	\$34,933,811
<b>GENERAL FUND TOTAL</b>	<b>\$34,933,811</b>	<b>\$34,933,811</b>

**Mental Health Services - Child Medicaid Z207**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$120,196)	(\$200,326)



All Other	\$0	\$115,743
GENERAL FUND TOTAL	\$0	\$115,743

#### **Mental Health Services - Child Medicaid Z207**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,036,925)	\$0
GENERAL FUND TOTAL	(\$5,036,925)	\$0

#### **Mental Health Services - Child Medicaid Z207**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$116,833	\$83,763
GENERAL FUND TOTAL	\$116,833	\$83,763

#### **MENTAL HEALTH SERVICES - CHILD MEDICAID Z207 PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,248,418	\$38,431,163
GENERAL FUND TOTAL	\$31,248,418	\$38,431,163

#### **Mental Health Services - Children Z206**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,681,401	\$2,722,540
All Other	\$11,893,703	\$11,893,703
GENERAL FUND TOTAL	\$14,575,104	\$14,616,243

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$96,286	\$100,841
All Other	\$980,578	\$980,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$1,081,419

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,251,156	\$1,251,156

FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156
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#### **Mental Health Services - Children Z206**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,122,000	\$0
GENERAL FUND TOTAL	\$1,122,000	\$0

#### **Mental Health Services - Children Z206**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$14,873)	(\$14,873)
GENERAL FUND TOTAL	(\$14,873)	(\$14,873)

#### **Mental Health Services - Children Z206**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$75,600)	(\$76,225)
GENERAL FUND TOTAL	(\$75,600)	(\$76,225)

#### **Mental Health Services - Children Z206**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,069	\$1,112,686
GENERAL FUND TOTAL	\$123,069	\$1,112,686

#### **Mental Health Services - Children Z206**

2021 Public Law 398 Part A 17

Initiative: Transfers funding from the Office of Substance Abuse and Mental Health Services program, General Fund to the Mental Health Services - Children program, General Fund for youth and family substance use disorder agreements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$1,277,740	\$1,277,740
GENERAL FUND TOTAL	\$1,277,740	\$1,277,740

#### **Mental Health Services - Children Z206**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Developmental Disabilities Resources Coordinator position previously continued by Financial Order 001059 F1 and provides funding for related All Other. This position will end June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$85,718	\$89,749
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$92,072	\$96,103

#### **Mental Health Services - Children Z206**

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$5,500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$5,500,000

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,388,417
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$2,388,417

#### **Mental Health Services - Children Z206**

2021 Public Law 635 Part A 17

Initiative: Continues 2 limited-period Social Services Supervisor positions previously established by Financial Order 001721 F2 and 3 limited-period Social Services Supervisor positions, one limited-period Social Services Manager I position, one limited-period Data and Research Coordinator position, one limited-period Clinical Social Worker position, one limited-period Social Services Program Specialist I position and one limited-period Social Services Program Specialist II position previously continued by Financial Order 001680 F2 through August 30, 2024. These positions are funded 100% Federal Expenditures Fund in the Mental Health Services - Children program. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$1,066,122
All Other	\$0	\$121,413
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,187,535

#### **Mental Health Services - Children Z206**

2021 Public Law 635 Part A 17

Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	\$1,512,937
GENERAL FUND TOTAL	\$0	\$1,512,937

**MENTAL HEALTH SERVICES - CHILDREN Z206**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.000</b>	<b>28.000</b>
<b>Personal Services</b>	<b>\$2,691,519</b>	<b>\$2,736,064</b>
<b>All Other</b>	<b>\$14,407,993</b>	<b>\$15,788,547</b>
<b>GENERAL FUND TOTAL</b>	<b>\$17,099,512</b>	<b>\$18,524,611</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$96,286</b>	<b>\$1,166,963</b>
<b>All Other</b>	<b>\$980,578</b>	<b>\$1,101,991</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,076,864</b>	<b>\$2,268,954</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,251,156</b>	<b>\$6,751,156</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,251,156</b>	<b>\$6,751,156</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$2,388,417</b>
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$2,388,417</b>

**Mental Health Services - Community Z198**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.000</b>	<b>44.000</b>
<b>Personal Services</b>	<b>\$4,269,837</b>	<b>\$4,354,533</b>
<b>All Other</b>	<b>\$21,488,653</b>	<b>\$21,488,653</b>
<b>GENERAL FUND TOTAL</b>	<b>\$25,758,490</b>	<b>\$25,843,186</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,825	\$99,369
All Other	\$970,498	\$970,498
FEDERAL BLOCK GRANT FUND TOTAL	\$1,065,323	\$1,069,867

#### **Mental Health Services - Community Z198**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position previously established by Financial Order 000793 F0 to serve as the deputy director of strategic planning, managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	\$0	\$0

#### **Mental Health Services - Community Z198**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Public Service Manager III position in the Mental Health Services - Community Program, General Fund to serve as the deputy director of research and evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	\$0	\$0

#### **Mental Health Services - Community Z198**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,273)	(\$10,273)
GENERAL FUND TOTAL	(\$10,273)	(\$10,273)

#### **Mental Health Services - Community Z198**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$121,753)	(\$123,475)
GENERAL FUND TOTAL	(\$121,753)	(\$123,475)

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Provides funding to continue the crisis center in order to meet the requirements of the consent decree to provide crisis services in Cumberland County.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Mental Health Services - Community program by recognizing contract savings and program efficiencies.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,730,000)	(\$1,730,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,730,000)</b>	<b>(\$1,730,000)</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions funded 100% General Fund in the Mental Health Services - Community program to coordinate services related to individuals with forensic mental health needs across the State. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$960,716	\$1,006,606
All Other	\$76,248	\$76,248
<b>GENERAL FUND TOTAL</b>	<b>\$1,036,964</b>	<b>\$1,082,854</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the deputy director of operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,622	\$87,220
All Other	\$3,177	\$3,177
<b>GENERAL FUND TOTAL</b>	<b>\$89,799</b>	<b>\$90,397</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

	2021-22	2022-23
All Other	\$1,815,253	\$1,810,709
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,815,253</b>	<b>\$1,810,709</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase an agreement with a statewide organization for disability rights to expand advocacy services for community-based mental health services.

**GENERAL FUND**

	2021-22	2022-23
All Other	\$253,033	\$253,033
<b>GENERAL FUND TOTAL</b>	<b>\$253,033</b>	<b>\$253,033</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reclassification of one Behavioral Health Program Coordinator position to a Social Services Manager I position retroactive to February 2019.

**GENERAL FUND**

	2021-22	2022-23
Personal Services	\$24,932	\$16,363
<b>GENERAL FUND TOTAL</b>	<b>\$24,932</b>	<b>\$16,363</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services program and 50% General Fund within the Mental Health Services - Community program to review critical incidents involving recipients of behavioral health services. Also provides funding for related All Other costs.

**GENERAL FUND**

	2021-22	2022-23
Personal Services	\$95,386	\$99,196
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$101,740</b>	<b>\$105,550</b>

**Mental Health Services - Community Z198**

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services Program and 50% General Fund within the Bureau of Mental Health Services - Community program to serve as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the office of behavioral health services programs. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$94,234	\$98,910
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$100,588	\$105,264

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$285,961	\$298,139
GENERAL FUND TOTAL	\$285,961	\$298,139

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,372,874
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$6,372,874

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,138,475
FEDERAL BLOCK GRANT FUND - ARP TOTAL	\$0	\$3,138,475

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding to reimburse the Office of the Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,940	\$10,596
GENERAL FUND TOTAL	\$2,940	\$10,596

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health related services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$280,145
GENERAL FUND TOTAL	\$0	\$280,145

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$208,541	\$278,055
<b>GENERAL FUND TOTAL</b>	<b>\$208,541</b>	<b>\$278,055</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides funding for private nonmedical institution, or PNMI, rental subsidy contracts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$744,293	\$744,293
<b>GENERAL FUND TOTAL</b>	<b>\$744,293</b>	<b>\$744,293</b>

**Mental Health Services - Community Z198**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 payments for home and community treatment, or HCT, under the MaineCare Benefits Manual, Chapter III, Section 65 of \$3,550,000; assertive community treatment, or ACT, under Section 17 of \$3,550,000; outpatient therapy for children and adults under Section 65 of \$3,000,000; targeted case management, or TCM, under Section 13 of \$2,000,000; and administrative costs of \$100,000. The payment method will be based on documented need, and outcomes reporting is required. These funds are nonlapsing for the purposes specified.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,200,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$12,200,000</b>	<b>\$0</b>

**MENTAL HEALTH SERVICES - COMMUNITY Z198**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>55.000</b>	<b>55.000</b>
Personal Services	\$5,756,456	\$5,885,819
All Other	\$33,438,799	\$21,608,308
<b>GENERAL FUND TOTAL</b>	<b>\$39,195,255</b>	<b>\$27,494,127</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,977,731	\$10,977,731
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,977,731</b>	<b>\$10,977,731</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$94,825	\$99,369
All Other	\$2,785,751	\$9,154,081
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$2,880,576</b>	<b>\$9,253,450</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,138,475
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$3,138,475</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,660,075	\$40,660,075
<b>GENERAL FUND TOTAL</b>	<b>\$40,660,075</b>	<b>\$40,660,075</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,971,883	\$6,971,883
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,971,883</b>	<b>\$6,971,883</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$157,896)	(\$263,159)
GENERAL FUND TOTAL	(\$157,896)	(\$263,159)

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health services system.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$131,678	\$1,053,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,678	\$1,053,413

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$540,637	\$540,637
GENERAL FUND TOTAL	\$540,637	\$540,637

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$540,637)	(\$540,637)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$540,637)	(\$540,637)

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$38,525,138)
GENERAL FUND TOTAL	\$0	(\$38,525,138)

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.



OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$3,030,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,030,000)

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Mental Health Services - Community Medicaid program to consolidate the 2 accounts into one as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$3,909,786)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,909,786)

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Provides funding to implement a coordinated specialty care model to treat members for a first episode of psychosis.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$421,117
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$421,117

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,412,415)	(\$2,412,415)
GENERAL FUND TOTAL	(\$2,412,415)	(\$2,412,415)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,412,415	\$2,412,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,412,415	\$2,412,415

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$2,039,490)	\$0
GENERAL FUND TOTAL	(\$2,039,490)	\$0

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$38,525,138
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$38,525,138</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,939,786
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$6,939,786</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$719,082
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$719,082</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost-of-living adjustment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,358,587
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,358,587</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,136,203)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$6,136,203)</b>	<b>\$0</b>

**Mental Health Services - Community Medicaid Z201**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(918,512)	(972,409)
GENERAL FUND TOTAL	(918,512)	(972,409)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	918,512	972,409
OTHER SPECIAL REVENUE FUNDS TOTAL	918,512	972,409

#### Mental Health Services - Community Medicaid Z201

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	1,094,859	\$0
GENERAL FUND TOTAL	1,094,859	\$0
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,094,859)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,094,859)	\$0

<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	30,631,055	39,630,398
GENERAL FUND TOTAL	30,631,055	39,630,398
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	8,798,992	11,290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	8,798,992	11,290,600

#### Multicultural Services Z034

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	116,262	116,237
All Other	18,707	18,707
GENERAL FUND TOTAL	134,969	134,944
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	1,469,748	1,469,748
FEDERAL EXPENDITURES FUND TOTAL	1,469,748	1,469,748

**Multicultural Services Z034**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$170)	(\$170)
<b>GENERAL FUND TOTAL</b>	<b>(\$170)</b>	<b>(\$170)</b>

**Multicultural Services Z034**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$3,806)	(\$3,805)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,806)</b>	<b>(\$3,805)</b>

<b>MULTICULTURAL SERVICES Z034</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$112,456	\$112,432
All Other	\$18,537	\$18,537
<b>GENERAL FUND TOTAL</b>	<b>\$130,993</b>	<b>\$130,969</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,469,748	\$1,469,748
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,469,748</b>	<b>\$1,469,748</b>

**Nursing Facilities 0148**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,348,883	\$123,348,883
<b>GENERAL FUND TOTAL</b>	<b>\$123,348,883</b>	<b>\$123,348,883</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$281,542,993	\$281,542,993
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$281,542,993</b>	<b>\$281,542,993</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$40,797,852	\$40,797,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852

#### **Nursing Facilities 0148**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$544,132)	(\$906,887)
GENERAL FUND TOTAL	(\$544,132)	(\$906,887)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$544,132	\$906,887
FEDERAL EXPENDITURES FUND TOTAL	\$544,132	\$906,887

#### **Nursing Facilities 0148**

2021 Public Law 29 Part D 1

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,019,723	\$0
GENERAL FUND TOTAL	\$4,019,723	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,541,911	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$8,541,911	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$801,806	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$801,806	\$0

#### **Nursing Facilities 0148**

2021 Resolve 171

Initiative: Provides funding for the Department of Health and Human Services to amend its rules governing supplemental payments to nursing facilities where the number of MaineCare residents constitutes more than 80% of the total number of residents to remove the requirement that such nursing facilities have base year direct and routine aggregate costs per day that are less than the median aggregate direct and routine allowable costs for the facility's peer group.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,592	\$24,185
GENERAL FUND TOTAL	\$21,592	\$24,185

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,635	\$51,042

FEDERAL EXPENDITURES FUND TOTAL	\$53,635	\$51,042
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,802	\$4,802
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,802	\$4,802

#### Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22 and a cost-of-living increase and rebasing in fiscal year 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,897,020
GENERAL FUND TOTAL	\$0	\$6,897,020

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$14,713,644
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,713,644

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,379,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,379,404

#### Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$988,368)	(\$988,368)
GENERAL FUND TOTAL	(\$988,368)	(\$988,368)

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$988,368	\$988,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$988,368	\$988,368

#### Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,000,000	\$30,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$30,000,000	\$30,000,000

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$17,383,689
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$17,383,689</b>

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,027,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,027,000</b>

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,658,759	\$3,658,759
<b>GENERAL FUND TOTAL</b>	<b>\$3,658,759</b>	<b>\$3,658,759</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,658,759)	(\$3,658,759)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$3,658,759)</b>	<b>(\$3,658,759)</b>

**Nursing Facilities 0148**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,235,516)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,235,516)</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,235,516	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$7,235,516	\$0
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#### Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support nursing facilities for increased costs and lost revenue during the COVID-19 pandemic.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,700,000	\$0
GENERAL FUND TOTAL	\$6,700,000	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,762,185	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$19,762,185	\$0

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,689,076	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,689,076	\$0

#### Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,000,000)	\$0
GENERAL FUND TOTAL	(\$5,000,000)	\$0

#### Nursing Facilities 0148

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$476,336	\$1,006,764
GENERAL FUND TOTAL	\$476,336	\$1,006,764

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$951,820	\$1,991,490
FEDERAL EXPENDITURES FUND TOTAL	\$951,820	\$1,991,490

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$91,159	\$191,378
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,159	\$191,378



**Nursing Facilities 0148**

2021 Public Law 528

Initiative: Provides one-time supplemental payments to the Department of Health and Human Services for the purpose of making supplemental payments to the Maine Veterans' Homes.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$1,000,000	\$750,000
<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$750,000</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$0	\$1,545,668
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$1,545,668</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$63,830	\$146,532
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$63,830</u>	<u>\$146,532</u>

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$0	(\$17,383,689)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$17,383,689)</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$0	(\$2,027,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$2,027,000)</u>

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$1,304,852	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,304,852</u>	<u>\$0</u>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$3,848,766	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,848,766</u>	<u>\$0</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$328,954	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$328,954	\$0
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#### **Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$5,652,750
GENERAL FUND TOTAL	\$0	\$5,652,750

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$12,059,200
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,059,200

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,130,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,130,550

#### **Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,542,740
GENERAL FUND TOTAL	\$0	\$2,542,740

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$2,542,740)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,542,740)

#### **Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$22,239,361)	\$0
GENERAL FUND TOTAL	(\$22,239,361)	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,239,361	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$22,239,361	\$0

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$512,375)	(\$1,418,907)
<b>GENERAL FUND TOTAL</b>	<b>(\$512,375)</b>	<b>(\$1,418,907)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$512,375	\$1,418,907
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$512,375</b>	<b>\$1,418,907</b>

**Nursing Facilities 0148**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,000,000)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,000,000)</b>	<b>\$0</b>

<b>NURSING FACILITIES 0148</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$106,010,393	\$140,566,939
<b>GENERAL FUND TOTAL</b>	<b>\$106,010,393</b>	<b>\$140,566,939</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$374,720,319	\$340,268,184
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$374,720,319</b>	<b>\$340,268,184</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$39,619,463	\$42,399,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$39,619,463</b>	<b>\$42,399,034</b>

**Office for Family Independence Z020**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,231,881	\$2,279,134
All Other	\$4,913,774	\$4,913,774
<b>GENERAL FUND TOTAL</b>	<b>\$7,145,655</b>	<b>\$7,192,908</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$2,471,027	\$2,523,585
All Other	\$9,901,754	\$9,901,754
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,372,781</b>	<b>\$12,425,339</b>

**Office for Family Independence Z020**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,421)	(\$1,421)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,421)</b>	<b>(\$1,421)</b>

**Office for Family Independence Z020**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$63,048)	(\$64,029)
<b>GENERAL FUND TOTAL</b>	<b>(\$63,048)</b>	<b>(\$64,029)</b>

**Office for Family Independence Z020**

2021 Resolve 115

Initiative: Provides one-time funding for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$6,000</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000	\$0
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#### Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Provides funding for 3rd-party technology-related costs due to increased operational costs of the automated client eligibility system and related support systems.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,723,113	\$1,723,113
GENERAL FUND TOTAL	\$1,723,113	\$1,723,113
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,700,467	\$2,700,467
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,700,467	\$2,700,467

#### Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Social Services Program Specialist II position funded 38% General Fund and 62% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$34,947	\$36,591
All Other	\$2,415	\$2,415
GENERAL FUND TOTAL	\$37,362	\$39,006
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$57,015	\$59,700
All Other	\$5,342	\$5,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,357	\$65,104

#### Office for Family Independence Z020

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$90,000	\$0
GENERAL FUND TOTAL	\$90,000	\$0

#### Office for Family Independence Z020

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$17,310
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$17,310</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$53,735
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$53,735</b>

#### Office for Family Independence Z020

2021 Public Law 648

Initiative: Provides appropriations and allocations to establish one Management Analyst II position to handle new on-going reporting requirements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,085
All Other	\$0	\$9,966
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$102,051</b>

#### OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
<b>Personal Services</b>	<b>\$2,203,780</b>	<b>\$2,251,696</b>
<b>All Other</b>	<b>\$6,733,881</b>	<b>\$6,655,191</b>
<b>GENERAL FUND TOTAL</b>	<b>\$8,937,661</b>	<b>\$8,906,887</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.500</b>	<b>26.500</b>
<b>Personal Services</b>	<b>\$2,528,042</b>	<b>\$2,675,370</b>
<b>All Other</b>	<b>\$12,613,563</b>	<b>\$12,671,326</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,141,605</b>	<b>\$15,346,696</b>

#### Office for Family Independence - District 0453

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$13,815,514	\$14,138,413
All Other	\$1,944,651	\$1,944,651
<b>GENERAL FUND TOTAL</b>	<b>\$15,760,165</b>	<b>\$16,083,064</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	444,500	444,500
Personal Services	\$22,039,440	\$22,562,650
All Other	\$5,405,172	\$5,405,172
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,444,612</b>	<b>\$27,967,822</b>

#### **Office for Family Independence - District 0453**

2021 Public Law 29 Part D 1

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,184,695	\$1,235,775
All Other	\$115,592	\$115,592
<b>GENERAL FUND TOTAL</b>	<b>\$1,300,287</b>	<b>\$1,351,367</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,940,991	\$2,024,819
All Other	\$242,380	\$244,760
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,183,371</b>	<b>\$2,269,579</b>

#### **Office for Family Independence - District 0453**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,379)	(\$9,379)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,379)</b>	<b>(\$9,379)</b>

#### **Office for Family Independence - District 0453**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$378,687)	(\$385,131)
<b>GENERAL FUND TOTAL</b>	<b>(\$378,687)</b>	<b>(\$385,131)</b>

#### **Office for Family Independence - District 0453**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$432,837	\$432,837
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$432,837</b>	<b>\$432,837</b>

**Office for Family Independence - District 0453**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$101,253	\$105,565
<b>GENERAL FUND TOTAL</b>	<b>\$101,253</b>	<b>\$105,565</b>

**Office for Family Independence - District 0453**

2021 Public Law 635 Part A 17

Initiative: Establishes 14 limited-period Eligibility Specialist positions and one limited-period Family Independence Unit Supervisor position, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, until June 15, 2024 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$437,835
All Other	\$0	\$37,163
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$474,998</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$717,442
All Other	\$0	\$87,955
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$805,397</b>

<b>OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>21.000</b>
Personal Services	\$14,621,522	\$15,426,892
All Other	\$2,152,117	\$2,193,592
<b>GENERAL FUND TOTAL</b>	<b>\$16,773,639</b>	<b>\$17,620,484</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>444.500</b>	<b>444.500</b>
Personal Services	\$23,980,431	\$25,304,911
All Other	\$6,080,389	\$6,170,724
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,060,820</b>	<b>\$31,475,635</b>



**Office of Advocacy - BDS Z209**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<b>\$326,815</b>	<b>\$326,815</b>

**Office of Advocacy - BDS Z209**

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$163,088)	(\$163,088)
<b>GENERAL FUND TOTAL</b>	<b>(\$163,088)</b>	<b>(\$163,088)</b>

**OFFICE OF ADVOCACY - BDS Z209**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$163,727	\$163,727
<b>GENERAL FUND TOTAL</b>	<b>\$163,727</b>	<b>\$163,727</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,478,279	\$7,602,670
All Other	\$1,167,092	\$1,167,092
<b>GENERAL FUND TOTAL</b>	<b>\$8,645,371</b>	<b>\$8,769,762</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$19,500)	(\$19,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,500)</b>	<b>(\$19,500)</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$213,432)	(\$215,597)
<b>GENERAL FUND TOTAL</b>	<b>(\$213,432)</b>	<b>(\$215,597)</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Office of Aging and Disability Services Adult Protective Services program due to the elimination of the bond requirement for a public guardian or public conservator under the Maine Revised Statutes, Title 18-C, section 5-710.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$14,000)	(\$14,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,000)</b>	<b>(\$14,000)</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 398 Part A 17

Initiative: Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts All Other.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$18,700)	(\$18,850)
All Other	(\$1,049)	(\$1,049)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,749)</b>	<b>(\$19,899)</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 463

Initiative: Provides funding to the Department of Health and Human Services for additional emergency guardianship filings.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,000	\$9,000
<b>GENERAL FUND TOTAL</b>	<b>\$9,000</b>	<b>\$9,000</b>

**Office of Aging and Disability Services Adult Protective Services Z040**

2021 Public Law 635 Part A 17

Initiative: Provides funding for services performed by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,131	\$10,562
<b>GENERAL FUND TOTAL</b>	<b>\$10,131</b>	<b>\$10,562</b>

<b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>75.000</b>	<b>75.000</b>
Personal Services	\$7,246,147	\$7,368,223
All Other	\$1,151,674	\$1,152,105
<b>GENERAL FUND TOTAL</b>	<b>\$8,397,821</b>	<b>\$8,520,328</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,528	\$126,528
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$126,528</b>	<b>\$126,528</b>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,519,882	\$1,543,479
All Other	\$3,829,334	\$3,829,334
<b>GENERAL FUND TOTAL</b>	<b>\$5,349,216</b>	<b>\$5,372,813</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$422,665	\$433,251
All Other	\$10,329,890	\$10,329,890
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,752,555</b>	<b>\$10,763,141</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$415,000	\$415,000

FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
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**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$46,068	\$7,883
All Other	\$1,060	\$181
FEDERAL EXPENDITURES FUND TOTAL	\$47,128	\$8,064

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	(\$750)	(\$750)

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$43,869)	(\$44,305)
GENERAL FUND TOTAL	(\$43,869)	(\$44,305)

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Social Services Program Specialist I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,591	\$20,248
GENERAL FUND TOTAL	\$19,591	\$20,248

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 398 Part A 17

Initiative: Establishes one Social Services Manager I position to serve as the nutrition services manager focusing on nutrition-related programs under the federal Older Americans Act of 1965 and one Social Services Program Specialist II position to serve as the aging services program specialist providing legal assistance developer services as required by the federal Older Americans Act of 1965. Also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$193,665	\$202,874
All Other	\$17,510	\$17,728
FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,175</u>	<u>\$220,602</u>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 483 Part CC 0

Initiative: Provides one-time funding to the Respite Care Fund within the department to provide family caregiver grants for the pilot program.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,500,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$4,500,000</u>	<u>\$0</u>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 483 Part CC 0

Initiative: Provides one-time funding to the Respite Care Fund within the department to cover administrative costs of the pilot program.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$450,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$450,000</u>	<u>\$0</u>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 483 Part CC 0

Initiative: Provides one-time funding to the Respite Care Fund within the department to contract with a 3rd party for an evaluation of the pilot program.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$0
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	<u>\$150,000</u>	<u>\$0</u>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,058,998
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$2,058,998</u>

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,782,751
FEDERAL EXPENDITURES FUND - ARP TOTAL	<u>\$0</u>	<u>\$2,782,751</u>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$112,356
All Other	\$0	\$6,537
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$118,893</u>

**Office of Aging and Disability Services Central Office 0140**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position to align with the work being performed by the position and the requirements of the office.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$27,179
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,179</u>

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>17.000</b>
Personal Services	\$1,495,604	\$1,658,957
All Other	\$3,828,584	\$3,835,121
<b>GENERAL FUND TOTAL</b>	<b>\$5,324,188</b>	<b>\$5,494,078</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$662,398	\$644,008
All Other	\$10,348,460	\$12,406,797
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,010,858</b>	<b>\$13,050,805</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$415,000	\$415,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$415,000</b>	<b>\$415,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,100,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,100,000</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,782,751
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$2,782,751</b>

**Office of Child and Family Services - Central 0307**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>72.000</b>	<b>72.000</b>
Personal Services	\$5,073,405	\$5,148,593
All Other	\$1,777,166	\$1,777,166
<b>GENERAL FUND TOTAL</b>	<b>\$6,850,571</b>	<b>\$6,925,759</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$896,668	\$896,668

FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,972,921	\$2,002,227
All Other	\$965,658	\$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885

**Office of Child and Family Services - Central 0307**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,950)	(\$5,950)
GENERAL FUND TOTAL	(\$5,950)	(\$5,950)

**Office of Child and Family Services - Central 0307**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$143,931)	(\$145,099)
GENERAL FUND TOTAL	(\$143,931)	(\$145,099)

**Office of Child and Family Services - Central 0307**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,419	\$4,671
GENERAL FUND TOTAL	\$4,419	\$4,671

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,715	\$1,812
All Other	\$39	\$42
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,754	\$1,854

**Office of Child and Family Services - Central 0307**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Social Services Program Specialist II position retroactive to September 2019.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$18,275	\$9,555



GENERAL FUND TOTAL	\$18,275	\$9,555
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,107	\$3,716
All Other	\$164	\$86
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271	\$3,802

**Office of Child and Family Services - Central 0307**

2021 Public Law 398 Part A 17

Initiative: Establishes one Identification Specialist II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support children's residential treatment facilities background checks. Also provides funding for related All Other.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,188	\$52,389
All Other	\$4,575	\$4,575
GENERAL FUND TOTAL	\$54,763	\$56,964
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,518	\$20,375
All Other	\$2,569	\$2,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,087	\$22,976

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Establishes 5 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program due to increased legal casework. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$279,880
All Other	\$0	\$23,533
GENERAL FUND TOTAL	\$0	\$303,413
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$108,840
All Other	\$0	\$14,996
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$123,836

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Provides funding for additional services under the parents as teachers program operated through the home visiting program in the Office of Child and Family Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Provides funding to increase the contract for kinship navigators.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$420,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$420,000</b>

**Office of Child and Family Services - Central 0307**

2021 Public Law 635 Part A 17

Initiative: Provides funding for temporary assistance to families through the Child Protective Services Contingency Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

<b>OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>73.000</b>	<b>78.000</b>
<b>Personal Services</b>	<b>\$5,002,356</b>	<b>\$5,349,989</b>
<b>All Other</b>	<b>\$1,775,791</b>	<b>\$3,419,324</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,778,147</b>	<b>\$8,769,313</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$896,668</b>	<b>\$896,668</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$896,668</b>	<b>\$896,668</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$2,001,261</b>	<b>\$2,136,970</b>
<b>All Other</b>	<b>\$968,430</b>	<b>\$983,383</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,969,691</b>	<b>\$3,120,353</b>

**Office of Child and Family Services - District 0452**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	635,500	635,500
Personal Services	\$48,074,908	\$49,317,721
All Other	\$4,599,500	\$4,599,500
GENERAL FUND TOTAL	\$52,674,408	\$53,917,221

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,753,090	\$13,083,544
All Other	\$1,634,118	\$1,634,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662

**Office of Child and Family Services - District 0452**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$217,231)	(\$217,231)
GENERAL FUND TOTAL	(\$217,231)	(\$217,231)

**Office of Child and Family Services - District 0452**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,362,675)	(\$1,390,902)
GENERAL FUND TOTAL	(\$1,362,675)	(\$1,390,902)

**Office of Child and Family Services - District 0452**

2021 Public Law 398 Part A 17

Initiative: Establishes 10 Child Protective Services Caseworker positions effective January 1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10,000	15,000
Personal Services	\$381,200	\$1,189,035
All Other	\$25,099	\$75,495
GENERAL FUND TOTAL	\$406,299	\$1,264,530

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$101,330	\$316,095
All Other	\$9,157	\$27,749
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,487	\$343,844

**Office of Child and Family Services - District 0452**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
All Other	\$409,204	\$409,204
OTHER SPECIAL REVENUE FUNDS TOTAL	\$409,204	\$409,204

**Office of Child and Family Services - District 0452**

2021 Public Law 635 Part A 17

Initiative: Establishes 16 Child Protective Services Caseworker positions, 3 Child Protective Services Caseworker Supervisor positions and one Public Service Manager II position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services District - program. Also provides funding for related All Other costs.

**GENERAL FUND**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	20.000
Personal Services	\$0	\$1,607,164
All Other	\$0	\$103,285
GENERAL FUND TOTAL	\$0	\$1,710,449

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
Personal Services	\$0	\$427,239
All Other	\$0	\$49,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$477,216

**Office of Child and Family Services - District 0452**

2021 Public Law 635 Part A 17

Initiative: Continues and makes permanent 2 Social Services Program Specialist II positions previously established by Financial Order 001878 F2 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.

**GENERAL FUND**

	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$151,106
All Other	\$0	\$10,328
GENERAL FUND TOTAL	\$0	\$161,434

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
Personal Services	\$0	\$40,166
All Other	\$0	\$4,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$44,404

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>645.500</b>	<b>672.500</b>
<b>Personal Services</b>	<b>\$47,093,433</b>	<b>\$50,874,124</b>
<b>All Other</b>	<b>\$4,407,368</b>	<b>\$4,571,377</b>
<b>GENERAL FUND TOTAL</b>	<b>\$51,500,801</b>	<b>\$55,445,501</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$12,854,420</b>	<b>\$13,867,044</b>
<b>All Other</b>	<b>\$2,052,479</b>	<b>\$2,125,286</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,906,899</b>	<b>\$15,992,330</b>

**Office of MaineCare Services 0129**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
<b>Personal Services</b>	<b>\$6,335,758</b>	<b>\$6,470,523</b>
<b>All Other</b>	<b>\$23,197,659</b>	<b>\$23,197,659</b>
<b>GENERAL FUND TOTAL</b>	<b>\$29,533,417</b>	<b>\$29,668,182</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>86.000</b>	<b>86.000</b>
<b>Personal Services</b>	<b>\$6,641,755</b>	<b>\$6,782,856</b>
<b>All Other</b>	<b>\$82,354,703</b>	<b>\$82,354,703</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$88,996,458</b>	<b>\$89,137,559</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,245,917</b>	<b>\$1,245,917</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,245,917</b>	<b>\$1,245,917</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$5,370,561</b>	<b>\$5,370,561</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,370,561</b>	<b>\$5,370,561</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>

**Office of MaineCare Services 0129**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,767)	(\$3,767)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,767)</b>	<b>(\$3,767)</b>

**Office of MaineCare Services 0129**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$179,466)	(\$182,222)
<b>GENERAL FUND TOTAL</b>	<b>(\$179,466)</b>	<b>(\$182,222)</b>

**Office of MaineCare Services 0129**

2021 Resolve 117

Initiative: Provides one-time funding to increase an existing contract to ensure successful research, coordination, facilitation and report writing.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$35,000</b>	<b>\$0</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$843,983	\$843,983
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$843,983</b>	<b>\$843,983</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, the Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$233,001	\$233,001
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$233,001</b>	<b>\$233,001</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Health Nurse Consultant position funded 25% General Fund in the Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of MaineCare Services program to oversee a mortality review committee for all home and community-based services waiver programs to ensure federal compliance and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,673	\$91,461
All Other	\$6,893	\$6,910
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$94,566</b>	<b>\$98,371</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various ratios between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align the positions with their duties and adjusts All Other.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$294,012	\$298,066
All Other	\$26,124	\$26,232
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$320,136</b>	<b>\$324,298</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Reduces funding in the Office of MaineCare Services program by recognizing ongoing savings achieved through general efficiencies and reestablishing priorities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$500,000)	(\$500,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program and adjusts All Other.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$18,700	\$18,850
All Other	\$2,178	\$2,186
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,878</b>	<b>\$21,036</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$1,400,000	\$1,400,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,400,000</u>	<u>\$1,400,000</u>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Provides funding to conduct the recommended rate and methodology studies from the Office of MaineCare Services' comprehensive rate system evaluation.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$837,500	\$737,500
<b>GENERAL FUND TOTAL</b>	<u>\$837,500</u>	<u>\$737,500</u>

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$1,061,373	\$959,072
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,061,373</u>	<u>\$959,072</u>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Provides funding for consultant contracts to implement the certified community behavioral health clinic service delivery model.

	2021-22	2022-23
<b>GENERAL FUND</b>		
All Other	\$50,000	\$225,000
<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$225,000</u>

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	\$51,151	\$230,177
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$51,151</u>	<u>\$230,177</u>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner I position previously continued by Financial Order 001086 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	\$49,739	\$52,159
All Other	\$5,077	\$5,135
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$54,816</u>	<u>\$57,294</u>



**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order 001132 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,795	\$24,977
All Other	\$1,605	\$1,601
<b>GENERAL FUND TOTAL</b>	<b>\$25,400</b>	<b>\$26,578</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$70,444	\$73,941
All Other	\$6,524	\$6,610
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,968</b>	<b>\$80,551</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Establishes 3 Public Service Coordinator I positions, one Comprehensive Health Planner II position and one limited-period Comprehensive Health Planner II position through June 17, 2023 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of Mainecare Services Program to implement recommendations from the Office of MaineCare Services' comprehensive rate system evaluation. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$259,520	\$272,452
All Other	\$15,885	\$15,885
<b>GENERAL FUND TOTAL</b>	<b>\$275,405</b>	<b>\$288,337</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$259,492	\$272,418
All Other	\$22,221	\$22,519
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$281,713</b>	<b>\$294,937</b>

**Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position funded 50% General Fund and 50% Federal Expenditure Funds within the Office of MaineCare Services program through June 17, 2023 and provides funding for related All Other costs to implement the certified community behavioral health clinic service delivery model.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$193,667	\$202,830
All Other	\$9,531	\$12,708
<b>GENERAL FUND TOTAL</b>	<b>\$203,198</b>	<b>\$215,538</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$193,647	\$202,812
All Other	\$14,206	\$17,667
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$207,853</b>	<b>\$220,479</b>

#### **Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Establishes one limited-period Public Service Coordinator II position funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to serve as the SUPPORT for ME Program Manager through June 17, 2023, and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$56,937	\$59,652
All Other	\$2,383	\$3,177
<b>GENERAL FUND TOTAL</b>	<b>\$59,320</b>	<b>\$62,829</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$56,930	\$59,647
All Other	\$3,748	\$4,623
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,678</b>	<b>\$64,270</b>

#### **Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children under 21 years of age who would be otherwise eligible for federal benefits but for their immigration status and establishes the Children's Health Insurance Program unborn child option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$332,500	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$332,500</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$217,500	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$217,500</b>	<b>\$0</b>

#### **Office of MaineCare Services 0129**

2021 Public Law 398 Part A 17

Initiative: Eliminates one vacant Planning and Research Associate I position from the Office of MaineCare Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,533)	(\$26,608)
All Other	(\$3,455)	(\$3,455)

GENERAL FUND TOTAL	(\$28,988)	(\$30,063)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,528)	(\$26,606)
All Other	(\$3,455)	(\$3,455)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,983)	(\$30,061)

**Office of MaineCare Services 0129**

2021 Public Law 400

Initiative: Provides one-time funding for technological changes required in the Maine Integrated Health Management Solution computer system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,579	\$0
GENERAL FUND TOTAL	\$23,579	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$70,736	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$70,736	\$0

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$56,176)
All Other	\$0	(\$3,269)
GENERAL FUND TOTAL	\$0	(\$59,445)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$56,180)
All Other	\$0	(\$5,336)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$61,516)

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$86,268
All Other	\$0	\$9,764
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$96,032</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,052	\$4,106
All Other	\$245	\$143
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,297</b>	<b>\$4,249</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$233,936
All Other	\$0	\$13,074
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$247,010</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$233,917
All Other	\$0	\$21,662
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$255,579</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner I positions, one Medical Care Coordinator position and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services to cover a portion of these positions, which were previously procured through a staff augmentation contract.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$170,737
All Other	\$0	(\$123,183)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$47,554</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$170,776
All Other	\$0	(\$119,868)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$50,908</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Provides funding in the Office of MaineCare Services program due to increases in costs for financial, accounting and human resources management services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$108,029
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$108,029</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$111,785
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$111,785</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Establishes allocation in Other Special Revenue Funds in the Medical Care - Payments to Providers program and the Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the federal American Rescue Plan Act of 2021, Public Law 117-2, Section 9817. Funding will be used to support services outlined in the State's Section 9817 spending plan and narrative.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Provides appropriations and allocations for the Department of Health and Human Services to contract for outreach activities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$42,082
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$42,082</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$124,910
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$124,910</b>

**Office of MaineCare Services 0129**

2021 Public Law 635 Part A 17

Initiative: Provides one-time appropriations and allocations for required technology changes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$124,369
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$124,369</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$386,079
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$386,079</b>

<b>OFFICE OF MAINECARE SERVICES 0129</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>53.000</b>	<b>57.000</b>
Personal Services	\$6,664,678	\$7,170,101
All Other	\$23,963,420	\$23,847,410
<b>GENERAL FUND TOTAL</b>	<b>\$30,628,098</b>	<b>\$31,017,511</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>86.000</b>	<b>89.000</b>
Personal Services	\$7,653,916	\$8,264,491
All Other	\$86,351,208	\$86,513,592
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$94,005,124</b>	<b>\$94,778,083</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,246,417	\$1,246,417
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,246,417</b>	<b>\$1,246,417</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,370,561	\$5,495,471
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$5,370,561</b>	<b>\$5,495,471</b>
<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,505,768	\$1,505,768
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,681,926	\$5,681,926
<b>GENERAL FUND TOTAL</b>	<b>\$5,681,926</b>	<b>\$5,681,926</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,306,059	\$1,306,059
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,306,059</b>	<b>\$1,306,059</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,816)	(\$43,028)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,816)</b>	<b>(\$43,028)</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,329)	(\$7,216)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$4,329)</b>	<b>(\$7,216)</b>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$5,681,926)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,681,926)</b>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$516,854)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$516,854)
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**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$283,146	\$283,146
GENERAL FUND TOTAL	\$283,146	\$283,146

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$283,146)	(\$283,146)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$283,146)	(\$283,146)

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$333,277)	\$0
GENERAL FUND TOTAL	(\$333,277)	\$0

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$55,922)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$55,922)	\$0

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 398 Part A 17

Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,689,067	\$6,959,919
GENERAL FUND TOTAL	\$2,689,067	\$6,959,919

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$5,681,926



GENERAL FUND TOTAL	\$0	\$5,681,926
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$516,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$516,854

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$216,382
GENERAL FUND TOTAL	\$0	\$216,382
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$19,122
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$19,122

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,354,426)	\$0
GENERAL FUND TOTAL	(\$1,354,426)	\$0
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$167,767)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$167,767)	\$0

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$305,984	\$0
GENERAL FUND TOTAL	\$305,984	\$0
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$305,984)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$305,984)	\$0

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the March 1, 2022 Revenue Forecasting Committee projections.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$48,347	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$48,347</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$48,347)	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$48,347)</b>	<b>\$0</b>

**OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,294,951	\$13,098,345
<b>GENERAL FUND TOTAL</b>	<b>\$7,294,951</b>	<b>\$13,098,345</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,078,041	\$1,317,965
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,078,041</b>	<b>\$1,317,965</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$162,523	\$516,854
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$162,523</b>	<b>\$516,854</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,247,239	\$1,275,854
All Other	\$18,950,540	\$18,950,540
<b>GENERAL FUND TOTAL</b>	<b>\$20,197,779</b>	<b>\$20,226,394</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,242	\$174,422
All Other	\$4,948,245	\$4,948,245
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,117,487</b>	<b>\$5,122,667</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,070,802	\$1,070,802
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,070,802</b>	<b>\$1,070,802</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$99,127	\$99,127
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,127</b>	<b>\$99,127</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$424,063	\$435,100
All Other	\$6,778,394	\$6,778,394
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,202,457</b>	<b>\$7,213,494</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the opioid response project manager to oversee and coordinate opioid-related projects and provides funding for related All Other costs. This position will end on June 17, 2023.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$89,497	\$93,892
All Other	\$8,560	\$8,661
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$98,057</b>	<b>\$102,553</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,573)	(\$1,573)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,573)</b>	<b>(\$1,573)</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$35,046)	(\$35,669)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,046)</b>	<b>(\$35,669)</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,564,196	\$6,559,016
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,564,196</b>	<b>\$6,559,016</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$162,081	\$151,044
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$162,081</b>	<b>\$151,044</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with tobacco and substance use initiatives and provides funding for related All Other costs. Also transfers All Other to Personal Services to partially fund the position.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,239	\$98,918
All Other	(\$81,748)	(\$81,640)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$12,491</b>	<b>\$17,278</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the deputy director of operations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$86,619	\$87,216
All Other	\$3,177	\$3,177
<b>GENERAL FUND TOTAL</b>	<b>\$89,796</b>	<b>\$90,393</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Transfers one Public Service Manager III position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund and transfers funding for All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$153,912)	(\$155,169)
All Other	(\$6,354)	(\$6,354)

GENERAL FUND TOTAL		(\$160,266)	(\$161,523)
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**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to establish the overdose prevention through intensive outreach, naloxone and safety program to raise awareness about drug overdose risks and to promote the new opiate use disorder and substance use disorder treatment locator.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,000,000
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Transfers funding from the Office of Substance Abuse and Mental Health Services program, General Fund to the Mental Health Services - Children program, General Fund for youth and family substance use disorder agreements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,277,740)	(\$1,277,740)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,277,740)</b>	<b>(\$1,277,740)</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services program and 50% General Fund within the Mental Health Services - Community program to review critical incidents involving recipients of behavioral health services. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$95,392	\$99,206
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$101,746</b>	<b>\$105,560</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 398 Part A 17

Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services Program and 50% General Fund within the Bureau of Mental Health Services - Community program to serve as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the office of behavioral health services programs. Also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,244	\$98,926
All Other	\$6,354	\$6,354
<b>GENERAL FUND TOTAL</b>	<b>\$100,598</b>	<b>\$105,280</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 472

Initiative: Provides funding to increase the contract for certification of the recovery residences.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$90,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$90,000</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 635 Part A 17

Initiative: Provides allocation to align with available grant resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,040,153
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$4,040,153</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$18,280,972
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$0</b>	<b>\$18,280,972</b>

<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$5,640,385
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$5,640,385</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the continuation of the Overdose Prevention Through Intensive Outreach, Naloxone and Safety, or OPTIONS, liaisons in all of Maine's counties.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$805,673
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$805,673</b>

**Office of Substance Abuse and Mental Health Services Z199**

2021 Public Law 635 Part A 17

Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$421,019	\$561,359
<b>GENERAL FUND TOTAL</b>	<b>\$421,019</b>	<b>\$561,359</b>

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
Personal Services	\$1,334,536	\$1,370,364
All Other	\$18,101,777	\$19,137,790
<b>GENERAL FUND TOTAL</b>	<b>\$19,436,313</b>	<b>\$20,508,154</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$169,242	\$174,422
All Other	\$11,512,441	\$15,547,414
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,681,683</b>	<b>\$15,721,836</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,070,802	\$2,070,802
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$2,070,802</b>	<b>\$2,070,802</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$99,127	\$99,127
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$99,127</b>	<b>\$99,127</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$607,799	\$627,910
All Other	\$6,867,287	\$25,137,431
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$7,475,086</b>	<b>\$25,765,341</b>
<b>FEDERAL BLOCK GRANT FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$5,640,385
<b>FEDERAL BLOCK GRANT FUND - ARP TOTAL</b>	<b>\$0</b>	<b>\$5,640,385</b>

**Opioid Use Disorder Prevention and Treatment Fund Z289**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Opioid Use Disorder Prevention and Treatment Fund Z289**

2021 Public Law 635 Part A 17

Initiative: Provides allocation in the Opioid Use Disorder Prevention and Treatment Fund program to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,491,675
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,491,675</b>

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$2,492,175
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$2,492,175</b>

**Plumbing - Control Over 0205**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$731,725</b>	<b>\$741,625</b>

**PLUMBING - CONTROL OVER 0205  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$399,705	\$409,605
All Other	\$332,020	\$332,020
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$731,725</b>	<b>\$741,625</b>

**PNMI Room and Board Z009**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,383,689	\$17,383,689
<b>GENERAL FUND TOTAL</b>	<b>\$17,383,689</b>	<b>\$17,383,689</b>



**PNMI Room and Board Z009**

2021 Public Law 29 Part D 1

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule  
 Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,377,531	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,377,531</b>	<b>\$0</b>

**PNMI Room and Board Z009**

2021 Public Law 29 Part D 1

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$33,330	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$33,330</b>	<b>\$0</b>

**PNMI Room and Board Z009**

2021 Public Law 398 Part A 17

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule  
 Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,418,609
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,418,609</b>

**PNMI Room and Board Z009**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$17,383,689)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$17,383,689)</b>

**PNMI Room and Board Z009**

2021 Public Law 398 Part A 17

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$34,330

GENERAL FUND TOTAL	\$0	\$34,330
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**PNMI Room and Board Z009**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to support private nonmedical institutions under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities for increased costs and lost revenue during the COVID-19 pandemic.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$706,200	\$0
GENERAL FUND TOTAL	\$706,200	\$0

**PNMI Room and Board Z009**

2021 Public Law 398 Part A 17

Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,000,000)	\$0
GENERAL FUND TOTAL	(\$3,000,000)	\$0

**PNMI Room and Board Z009**

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$17,383,689
GENERAL FUND TOTAL	\$0	\$17,383,689

**PNMI Room and Board Z009**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for nursing facilities and residential care facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$171,189	\$0
GENERAL FUND TOTAL	\$171,189	\$0

**PNMI Room and Board Z009**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private nonmedical institutions that care for residents who are older or disabled, or PNMI-Cs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,572,500

GENERAL FUND TOTAL	\$0	\$2,572,500
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<b>PNMI ROOM AND BOARD Z009</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$16,671,939	\$21,409,128
<b>GENERAL FUND TOTAL</b>	<b>\$16,671,939</b>	<b>\$21,409,128</b>

**Prescription Drug Academic Detailing Z055**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$206,253	\$206,253
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,253</b>	<b>\$206,253</b>

<b>PRESCRIPTION DRUG ACADEMIC DETAILING Z055</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$206,253	\$206,253
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,253</b>	<b>\$206,253</b>

**Private Well Safe Drinking Water Fund Z255**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,840	\$52,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,840</b>	<b>\$52,840</b>

<b>PRIVATE WELL SAFE DRINKING WATER FUND Z255</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,840	\$52,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,840</b>	<b>\$52,840</b>

**Progressive Treatment Program Fund Z362**

2021 Public Law 745

Initiative: Provides funding for the Progressive Treatment Program Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$160,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$160,000</b>

**PROGRESSIVE TREATMENT PROGRAM FUND Z362**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$160,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$160,000</b>

**Purchased Social Services 0228**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,296	\$51,379
All Other	\$6,625,590	\$6,625,590
<b>GENERAL FUND TOTAL</b>	<b>\$6,674,886</b>	<b>\$6,676,969</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$82,633	\$86,759
All Other	\$8,070,112	\$8,070,112
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,152,745</b>	<b>\$8,156,871</b>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,971,118	\$1,971,118
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,971,118</b>	<b>\$1,971,118</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$49,292	\$51,373
All Other	\$71,266	\$71,266
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120,558</b>	<b>\$122,639</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,947	\$86,553
All Other	\$13,497,213	\$13,497,213
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$13,583,160</b>	<b>\$13,583,766</b>

**Purchased Social Services 0228**

2021 Public Law 29 Part D 1

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

**Purchased Social Services 0228**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$495)	(\$495)
GENERAL FUND TOTAL	<u>(\$495)</u>	<u>(\$495)</u>

**Purchased Social Services 0228**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,271)	(\$1,322)
GENERAL FUND TOTAL	<u>(\$1,271)</u>	<u>(\$1,322)</u>

**Purchased Social Services 0228**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,100,000	\$2,100,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,100,000</u>	<u>\$2,100,000</u>

**Purchased Social Services 0228**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position previously continued in Financial Order 001083 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$91,962	\$96,291
All Other	\$10,002	\$10,162
FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,964</u>	<u>\$106,453</u>

**Purchased Social Services 0228**

2021 Public Law 458

Initiative: Provides one-time grant funding for the State's free health clinics.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$40,000</b>	<b>\$50,000</b>

<b>PURCHASED SOCIAL SERVICES 0228</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$48,025</b>	<b>\$50,057</b>
<b>All Other</b>	<b>\$9,165,095</b>	<b>\$9,175,095</b>
<b>GENERAL FUND TOTAL</b>	<b>\$9,213,120</b>	<b>\$9,225,152</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$174,595</b>	<b>\$183,050</b>
<b>All Other</b>	<b>\$10,180,114</b>	<b>\$10,180,274</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,354,709</b>	<b>\$10,363,324</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,971,118</b>	<b>\$1,971,118</b>
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$1,971,118</b>	<b>\$1,971,118</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$49,292</b>	<b>\$51,373</b>
<b>All Other</b>	<b>\$71,266</b>	<b>\$71,266</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$120,558</b>	<b>\$122,639</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$85,947</b>	<b>\$86,553</b>
<b>All Other</b>	<b>\$13,497,213</b>	<b>\$13,497,213</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$13,583,160</b>	<b>\$13,583,766</b>

**Rape Crisis Control 0488**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

<b>RAPE CRISIS CONTROL 0488</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,720	\$32,720
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$32,720</b>	<b>\$32,720</b>

#### Residential Treatment Facilities Assessment Z197

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,865,000	\$1,865,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,865,000</b>	<b>\$1,865,000</b>

#### Residential Treatment Facilities Assessment Z197

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$251,115	\$251,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$251,115</b>	<b>\$251,115</b>

#### Residential Treatment Facilities Assessment Z197

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$1,865,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$1,865,000)</b>

#### Residential Treatment Facilities Assessment Z197

2021 Public Law 398 Part A 17

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$116,488)	(\$116,488)

OTHER SPECIAL REVENUE FUNDS TOTAL		(\$116,488)	(\$116,488)
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#### Residential Treatment Facilities Assessment Z197

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,865,000

#### Residential Treatment Facilities Assessment Z197

2021 Public Law 635 Part A 17

Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$306,662	\$306,662
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,662	\$306,662

#### RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

##### PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,306,289	\$2,306,289
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,306,289</b>	<b>\$2,306,289</b>

#### Riverview Psychiatric Center Z219

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$888,209	\$907,805
All Other	\$7,533,541	\$7,533,541
GENERAL FUND TOTAL	\$8,421,750	\$8,441,346

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$21,174,378	\$21,592,109
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,326,887	\$22,744,618



**Riverview Psychiatric Center Z219**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$112)	(\$112)
<b>GENERAL FUND TOTAL</b>	<b>(\$112)</b>	<b>(\$112)</b>

**Riverview Psychiatric Center Z219**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$25,041)	(\$25,449)
<b>GENERAL FUND TOTAL</b>	<b>(\$25,041)</b>	<b>(\$25,449)</b>

**Riverview Psychiatric Center Z219**

2021 Public Law 398 Part A 17

Initiative: Provides funding for the integrated care management system at the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$306,374	\$306,374
<b>GENERAL FUND TOTAL</b>	<b>\$306,374</b>	<b>\$306,374</b>

**Riverview Psychiatric Center Z219**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$420,894	\$456,368
All Other	\$13,469	\$14,604
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$434,363</b>	<b>\$470,972</b>

**Riverview Psychiatric Center Z219**

2021 Public Law 398 Part A 17

Initiative: Provides allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,425,600	\$1,425,600

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,425,600	\$1,425,600
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#### Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$28,341	\$29,655
All Other	\$2,999	\$3,041
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,340	\$32,696

#### Riverview Psychiatric Center Z219

2021 Public Law 398 Part A 17

Initiative: Eliminates one vacant Mental Health Worker III position from the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,295)	(\$71,922)
All Other	(\$9,677)	(\$9,677)
GENERAL FUND TOTAL	(\$78,972)	(\$81,599)

#### Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$28,334	\$28,334
GENERAL FUND TOTAL	\$28,334	\$28,334

#### Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for contracted nursing positions at the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,038,960
GENERAL FUND TOTAL	\$0	\$1,038,960

#### Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides funding for the purchase of a patient monitoring system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$105,392	\$74,380
<b>GENERAL FUND TOTAL</b>	<b>\$105,392</b>	<b>\$74,380</b>

#### Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for a hospital-wide upgrade of the wireless access point technology at the Riverview Psychiatric Center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$133,770
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$133,770</b>

#### Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Establishes 2 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified health care professionals and avoid higher locum tenens contracts. This initiative also provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$298,878
All Other	\$0	\$18,619
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$317,497</b>

#### Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for positions in the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$181,837)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$181,837)</b>

#### Riverview Psychiatric Center Z219

2021 Public Law 635 Part A 17

Initiative: Eliminates one vacant part-time Physician Assistant position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$30,198)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$30,198)</b>

**RIVERVIEW PSYCHIATRIC CENTER Z219  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$793,873</b>	<b>\$810,434</b>
<b>All Other</b>	<b>\$7,963,852</b>	<b>\$9,105,570</b>
<b>GENERAL FUND TOTAL</b>	<b>\$8,757,725</b>	<b>\$9,916,004</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>353.500</b>	<b>355.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.363</b>	<b>0.363</b>
<b>Personal Services</b>	<b>\$21,623,613</b>	<b>\$22,164,975</b>
<b>All Other</b>	<b>\$2,594,577</b>	<b>\$2,614,373</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,218,190</b>	<b>\$24,779,348</b>

**Special Children's Services 0204**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$976,601</b>	<b>\$992,964</b>
<b>All Other</b>	<b>\$124,516</b>	<b>\$124,516</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,101,117</b>	<b>\$1,117,480</b>

**SPECIAL CHILDREN'S SERVICES 0204  
PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$976,601</b>	<b>\$992,964</b>
<b>All Other</b>	<b>\$124,516</b>	<b>\$124,516</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$1,101,117</b>	<b>\$1,117,480</b>

**State Supplement to Federal Supplemental Security Income 0131**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>

**State Supplement to Federal Supplemental Security Income 0131**

2021 Public Law 398 Part A 17

Initiative: Provides funding in the State Supplement to Federal Supplemental Security Income program to bring appropriations in line with projected expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$689,907	\$920,688
<b>GENERAL FUND TOTAL</b>	<b>\$689,907</b>	<b>\$920,688</b>

<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,321,918	\$7,552,699
<b>GENERAL FUND TOTAL</b>	<b>\$7,321,918</b>	<b>\$7,552,699</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$560,053	\$566,809
All Other	\$43,835,162	\$43,835,162
<b>GENERAL FUND TOTAL</b>	<b>\$44,395,215</b>	<b>\$44,401,971</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,160,316	\$2,160,316
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,160,316</b>	<b>\$2,160,316</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$240,012	\$242,906
All Other	\$519,416	\$519,416
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$759,428</b>	<b>\$762,322</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,645)	(\$3,645)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,645)</b>	<b>(\$3,645)</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for software implementation for results-oriented management reporting.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$80,804)	(\$80,804)
<b>GENERAL FUND TOTAL</b>	<b>(\$80,804)</b>	<b>(\$80,804)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,998)	(\$2,998)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$2,998)</b>	<b>(\$2,998)</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$16,297)	(\$16,388)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,297)</b>	<b>(\$16,388)</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 398 Part A 17

Initiative: Establishes 10 Child Protective Services Caseworker positions effective January 1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,031,149)	(\$2,062,297)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,031,149)</b>	<b>(\$2,062,297)</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 398 Part A 17

Initiative: Adjusts funding to align with existing resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$414,840	\$414,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$414,840</b>	<b>\$414,840</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding for the increase in the number of children in foster care.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,888,676	\$3,888,676
<b>GENERAL FUND TOTAL</b>	<b>\$3,888,676</b>	<b>\$3,888,676</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 398 Part A 17

Initiative: Continues one limited-period Public Services Manager II position to serve as the Comprehensive Child Welfare Information System Business Lead previously continued by Financial Order 001056 F1 funded 50% General Fund and 50% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program and provides funding for related All Other costs. This position will end on June 18, 2022.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$60,395	\$0
All Other	\$3,177	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$63,572</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$60,389	\$0
All Other	\$5,535	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$65,924</b>	<b>\$0</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 398 Part A 17

Initiative: Provides one-time funding to extend the alternative response services contract through June 30, 2022.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,574,626	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,574,626</b>	<b>\$0</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 466

Initiative: Provides one-time funding to contract for technical support developing rules to implement the program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$14,174	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$14,174</b>	<b>\$0</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 635 Part A 17

Initiative: Provides one-time funding for child welfare cycle payments.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$3,973,250
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,973,250</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 635 Part A 17

Initiative: Provides funding for the implementation of family visit coaching.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 714

Initiative: Provides funding to raise the upper age limit from 20 years of age to 22 years of age for voluntary participation in extended care for persons who attained 18 years of age while in the care and custody of the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$351,284
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$351,284</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$308,405
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$308,405</b>

**State-funded Foster Care/Adoption Assistance 0139**

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$32,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$32,000</b>



**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$604,151</b>	<b>\$550,421</b>
<b>All Other</b>	<b>\$48,200,217</b>	<b>\$51,933,626</b>
<b>GENERAL FUND TOTAL</b>	<b>\$48,804,368</b>	<b>\$52,484,047</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$2,157,318</b>	<b>\$2,465,723</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,157,318</b>	<b>\$2,465,723</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$300,401</b>	<b>\$242,906</b>
<b>All Other</b>	<b>\$939,791</b>	<b>\$934,256</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,240,192</b>	<b>\$1,177,162</b>

**Temporary Assistance for Needy Families 0138**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,300	\$4,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,300</b>	<b>\$4,300</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$280,556</b>	<b>\$292,949</b>
<b>All Other</b>	<b>\$82,201,712</b>	<b>\$82,201,712</b>
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$82,482,268</b>	<b>\$82,494,661</b>

**Temporary Assistance for Needy Families 0138**

2021 Public Law 97

Initiative: Provides allocation to terminate Temporary Assistance for Needy Families benefits for only the noncomplying parent but continue assistance to the children and complying parents.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$753,666

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,300	\$4,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,300</b>	<b>\$4,300</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,556	\$292,949
All Other	\$82,201,712	\$82,955,378
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$82,482,268</b>	<b>\$83,248,327</b>

**Traumatic Brain Injury Seed Z214**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,262	\$123,262
<b>GENERAL FUND TOTAL</b>	<b>\$123,262</b>	<b>\$123,262</b>

**Traumatic Brain Injury Seed Z214**

2021 Public Law 29 Part D 1

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$409)	(\$681)
<b>GENERAL FUND TOTAL</b>	<b>(\$409)</b>	<b>(\$681)</b>

**Traumatic Brain Injury Seed Z214**

2021 Public Law 398 Part A 17

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$122,581)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$122,581)</u>

#### Traumatic Brain Injury Seed Z214

2021 Public Law 398 Part A 17

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,278)	\$0
GENERAL FUND TOTAL	<u>(\$5,278)</u>	<u>\$0</u>

#### Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Reverses the consolidation of MaineCare-related programs and accounts contained in Public Law 2021, chapter 398.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$122,581
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$122,581</u>

#### Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2023.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$1,805
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,805</u>

#### Traumatic Brain Injury Seed Z214

2021 Public Law 635 Part A 17

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2021-22	2022-23
All Other	(\$15,833)	\$0
GENERAL FUND TOTAL	<u>(\$15,833)</u>	<u>\$0</u>

**TRAUMATIC BRAIN INJURY SEED Z214  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$101,742</b>	<b>\$124,386</b>
<b>GENERAL FUND TOTAL</b>	<b>\$101,742</b>	<b>\$124,386</b>

**Universal Childhood Immunization Program Z121**

2021 Public Law 29 Part A 29

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,427,340	\$12,427,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,427,340</b>	<b>\$12,427,340</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,690.000</b>	<b>1,736.000</b>
Personal Services	\$165,022,538	\$173,383,407
All Other	\$1,099,695,318	\$1,461,905,909
Capital Expenditures	\$620,867	\$2,891,733
<b>General Fund Total</b>	<b>\$1,265,338,723</b>	<b>\$1,638,181,049</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>271.500</b>	<b>274.500</b>
Personal Services	\$37,183,556	\$39,629,009
All Other	\$3,107,951,754	\$3,127,022,123
<b>Federal Expenditures Fund Total</b>	<b>\$3,145,135,310</b>	<b>\$3,166,651,132</b>
<b>Fund for a Healthy Maine</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,363,607	\$1,393,484
All Other	\$47,863,266	\$61,304,725
<b>Fund for a Healthy Maine Total</b>	<b>\$49,226,873</b>	<b>\$62,698,209</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,363.500</b>	<b>1,368.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.863</b>	<b>0.863</b>
Personal Services	\$107,892,973	\$111,287,673
All Other	\$504,797,155	\$550,060,220
<b>Other Special Revenue Funds Total</b>	<b>\$612,690,128</b>	<b>\$661,347,893</b>
<b>Federal Block Grant Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>74.500</b>	<b>75.500</b>
Personal Services	\$7,684,585	\$8,394,461
All Other	\$217,132,992	\$270,077,146
<b>Federal Block Grant Fund Total</b>	<b>\$224,817,577</b>	<b>\$278,471,607</b>
<b>Federal Expenditures Fund ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,505,768	\$1,505,768
<b>Federal Expenditures Fund ARRA Total</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$506,808	\$531,256
All Other	\$26,908,301	\$29,927,579
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$27,415,109</b>	<b>\$30,458,835</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2021-22</b>	<b>2022-23</b>

All Other	\$0	\$16,796,206
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$0</b>	<b>\$16,796,206</b>
<b>Federal Block Grant Fund - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$384,396
All Other	\$0	\$52,087,561
<b>Federal Block Grant Fund - ARP Total</b>	<b>\$0</b>	<b>\$52,471,957</b>

<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3,411.500	3,466.500
POSITIONS - FTE COUNT	0.863	0.863
Personal Services	\$319,654,067	\$335,003,686
All Other	\$5,005,854,554	\$5,570,687,237
Capital Expenditures	\$620,867	\$2,891,733
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,326,129,488</b>	<b>\$5,908,582,656</b>

#### HEALTH DATA ORGANIZATION, MAINE

##### Maine Health Data Organization 0848

2021 Public Law 29 Part A 28

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,038,077</b>	<b>\$2,062,281</b>

##### MAINE HEALTH DATA ORGANIZATION 0848 PROGRAM SUMMARY

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,038,077</b>	<b>\$2,062,281</b>

**HEALTH DATA ORGANIZATION, MAINE  
DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$575,137</b>	<b>\$599,341</b>
<b>All Other</b>	<b>\$1,462,940</b>	<b>\$1,462,940</b>
<b>Other Special Revenue Funds Total</b>	<b>\$2,038,077</b>	<b>\$2,062,281</b>

**HEALTH DATA ORGANIZATION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$575,137</b>	<b>\$599,341</b>
<b>All Other</b>	<b>\$1,462,940</b>	<b>\$1,462,940</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,038,077</b>	<b>\$2,062,281</b>

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Commercial Rehabilitation Fund Z067**

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HISTORIC COMMERCIAL REHABILITATION FUND Z067  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Historic Preservation Commission 0036**

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$364,009</b>	<b>\$366,200</b>
<b>All Other</b>	<b>\$29,513</b>	<b>\$29,513</b>

GENERAL FUND TOTAL	\$393,522	\$395,713
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	\$544,654	\$554,279
All Other	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399

#### Historic Preservation Commission 0036

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$10,871)	(\$10,871)
GENERAL FUND TOTAL	(\$10,871)	(\$10,871)

#### Historic Preservation Commission 0036

2021 Public Law 398 Part A 18

Initiative: Provides funding for an anticipated increase in dedicated revenue and related All Other expenditures for historic preservation efforts related to construction and renovation projects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

#### Historic Preservation Commission 0036

2021 Public Law 418

Initiative: Provides one-time funds to the Frances Perkins Center to ensure the public has safe and accessible access to the Francis Perkins Homestead.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0



**HISTORIC PRESERVATION COMMISSION 0036**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$353,138	\$355,329
All Other	\$129,513	\$29,513
<b>GENERAL FUND TOTAL</b>	<b>\$482,651</b>	<b>\$384,842</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$512,317	\$522,548
All Other	\$317,206	\$317,206
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$829,523</b>	<b>\$839,754</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.231</b>	<b>4.231</b>
Personal Services	\$544,654	\$554,279
All Other	\$147,120	\$147,120
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$691,774</b>	<b>\$701,399</b>

**Historic Preservation Revolving Fund Z109**

2021 Public Law 29 Part A 30

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HISTORIC PRESERVATION REVOLVING FUND Z109**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**HISTORIC PRESERVATION COMMISSION, MAINE**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$353,138</b>	<b>\$355,329</b>
<b>All Other</b>	<b>\$129,513</b>	<b>\$29,513</b>
<b>General Fund Total</b>	<b>\$482,651</b>	<b>\$384,842</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$512,317</b>	<b>\$522,548</b>
<b>All Other</b>	<b>\$317,206</b>	<b>\$317,206</b>
<b>Federal Expenditures Fund Total</b>	<b>\$829,523</b>	<b>\$839,754</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.231</b>	<b>4.231</b>
<b>Personal Services</b>	<b>\$544,654</b>	<b>\$554,279</b>
<b>All Other</b>	<b>\$148,120</b>	<b>\$148,120</b>
<b>Other Special Revenue Funds Total</b>	<b>\$692,774</b>	<b>\$702,399</b>

**HISTORIC PRESERVATION COMMISSION, MAINE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>4.231</b>	<b>4.231</b>
<b>Personal Services</b>	<b>\$1,410,109</b>	<b>\$1,432,156</b>
<b>All Other</b>	<b>\$594,839</b>	<b>\$494,839</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,004,948</b>	<b>\$1,926,995</b>

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

2021 Public Law 29 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

<b>HISTORICAL SOCIETY 0037</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

<b>HISTORICAL SOCIETY, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$44,864	\$44,864
<b>General Fund Total</b>	<b>\$44,864</b>	<b>\$44,864</b>

<b>HISTORICAL SOCIETY, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$44,864	\$44,864
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$44,864</b>	<b>\$44,864</b>

#### HOSPICE COUNCIL, MAINE

##### Maine Hospice Council 0663

2021 Public Law 29 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

<b>MAINE HOSPICE COUNCIL 0663</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>General Fund Total</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$63,506</b>	<b>\$63,506</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$63,506</b>	<b>\$63,506</b>

**HOUSING AUTHORITY, MAINE STATE**

**Emergency Housing Relief Fund Program Z340**

2021 Public Law 635 Part A 18

Initiative: Provides one-time funding for the emergency housing relief fund within the Maine State Housing Authority.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$22,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$22,000,000</b>

**EMERGENCY HOUSING RELIEF FUND PROGRAM Z340  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$22,000,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$22,000,000</b>

**Home Modification Certification Program Z231**

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Home Modification Certification Program Z231**

2021 Public Law 29 Part D 1

Initiative: Reduces funding to reflect the termination of the home modification certification program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$50,000)	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**HOME MODIFICATION CERTIFICATION PROGRAM Z231  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Housing Authority - State 0442**

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,963,902	\$18,963,902
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,963,902</b>	<b>\$18,963,902</b>

**Housing Authority - State 0442**

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to expand housing options that are affordable to workers and their families to own or rent, through existing financing programs through the authority, as well as new incentives in partnership with the Department of Economic and Community Development using input from stakeholders, municipalities and community providers. These funds may also be used to provide planning and technical assistance for communities, developers and builders to encourage construction or production of affordable, energy-efficient housing units close to services and employment centers to support individuals, families and state workforce needs.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$40,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$40,000,000</b>

**Housing Authority - State 0442**

2021 Public Law 483 Part HH 0

Initiative: Provides one-time funds to hire individuals to act as "housing navigators" to work with local housing authorities, general assistance programs or nonprofit organizations to assist tenants with locating housing and completing the rental process and to provide mentoring services to promote successful landlord-tenant relationships.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,500,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,500,000</b>	<b>\$0</b>

**Housing Authority - State 0442**

2021 Public Law 635 Part A 18

Initiative: Allocates funds to reflect increased revenue projections per the December 2021 report of the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,759,154	\$10,281,551
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,759,154</b>	<b>\$10,281,551</b>

**Housing Authority - State 0442**

2021 Public Law 635 Part A 18

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,572,944	\$2,945,047
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,572,944</b>	<b>\$2,945,047</b>

**Housing Authority - State 0442**

2021 Public Law 726

Initiative: Provides one-time funds for grants to eligible owners of single-family homes or landlords with private well water that shows evidence of contamination.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$400,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>

<b>HOUSING AUTHORITY - STATE 0442</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$400,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,296,000	\$32,190,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,296,000</b>	<b>\$32,190,500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,500,000	\$40,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$11,500,000</b>	<b>\$40,000,000</b>

**Low-income Home Energy Assistance - MSHA 0708**

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$545</b>	<b>\$545</b>

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$545	\$545
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$545</b>	<b>\$545</b>

**Maine Energy, Housing and Economic Recovery Program Z124**

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,315,700	\$4,315,700
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,315,700</b>	<b>\$4,315,700</b>

**Maine Energy, Housing and Economic Recovery Program Z124**

2021 Public Law 398 Part A 19

Initiative: Increases funding to bring debt service payments into accordance with the repayment schedule.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,700	\$2,838
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,700</b>	<b>\$2,838</b>

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,319,400	\$4,318,538
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,319,400</b>	<b>\$4,318,538</b>

**Shelter Operating Subsidy 0661**

2021 Public Law 29 Part A 33

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

#### **Shelter Operating Subsidy 0661**

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds for grants to existing emergency homeless shelters, including those that assist homeless youth, to be used for operations, maintenance or capital improvements.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>

<b>SHELTER OPERATING SUBSIDY 0661</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>HOUSING AUTHORITY, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,500,000	\$2,900,000
<b>General Fund Total</b>	<b>\$2,500,000</b>	<b>\$2,900,000</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,615,945	\$58,509,583
<b>Other Special Revenue Funds Total</b>	<b>\$35,615,945</b>	<b>\$58,509,583</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,500,000	\$40,000,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$21,500,000</b>	<b>\$40,000,000</b>
<b>HOUSING AUTHORITY, MAINE STATE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$59,615,945	\$101,409,583
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$59,615,945</b>	<b>\$101,409,583</b>



## HUMAN RIGHTS COMMISSION, MAINE

### Human Rights Commission - Regulation 0150

2021 Public Law 29 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,003,534	\$1,028,263
All Other	\$44,117	\$44,117
GENERAL FUND TOTAL	\$1,047,651	\$1,072,380
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,697	\$393,514
All Other	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$595,949	\$603,766
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

### Human Rights Commission - Regulation 0150

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$29,725)	(\$30,327)
GENERAL FUND TOTAL	(\$29,725)	(\$30,327)

### Human Rights Commission - Regulation 0150

2021 Public Law 398 Part A 20

Initiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$9,381)	(\$12,122)
GENERAL FUND TOTAL	(\$9,381)	(\$12,122)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$3,125)	(\$4,038)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,125)	(\$4,038)

**Human Rights Commission - Regulation 0150**

2021 Public Law 398 Part A 20

Initiative: Provides funding for increases in technology and general operating costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$34,996	\$34,996
<b>GENERAL FUND TOTAL</b>	<b>\$34,996</b>	<b>\$34,996</b>

**Human Rights Commission - Regulation 0150**

2021 Public Law 398 Part A 20

Initiative: Provides funding for the approved management-initiated range change of 6 Maine Human Rights Investigator positions from range 24 to range 26.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$41,147	\$41,974
<b>GENERAL FUND TOTAL</b>	<b>\$41,147</b>	<b>\$41,974</b>

**Human Rights Commission - Regulation 0150**

2021 Public Law 398 Part A 20

Initiative: Continues one limited-period Management Analyst II position previously established by Financial Order 001238 F1 that will end on June 10, 2023 and eliminates one Paralegal position and transfers All Other to Personal Services to fund the position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$10,282	\$13,788
All Other	(\$10,282)	(\$13,788)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Human Rights Commission - Regulation 0150**

2021 Public Law 398 Part A 20

Initiative: Provides funding for the retroactive pay due an employee who has since been terminated.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,760	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$5,760</b>	<b>\$0</b>

**Human Rights Commission - Regulation 0150**

2021 Public Law 476

Initiative: Establishes one part-time Maine Human Rights Investigator position due to an anticipated increase in complaints and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$53,609	\$56,303

All Other	\$6,162	\$2,512
GENERAL FUND TOTAL	\$59,771	\$58,815

### Human Rights Commission - Regulation 0150

2021 Public Law 635 Part A 19

Initiative: Provides one-time funding for the retroactive payments related to the range change of 6 Maine Human Rights Investigator positions approved in Public Law 2021, chapter 398.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$21,458	\$0
GENERAL FUND TOTAL	\$21,458	\$0

<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
GENERAL FUND TOTAL	\$1,171,677	\$1,165,716
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$392,854	\$403,264
All Other	\$199,970	\$196,464
FEDERAL EXPENDITURES FUND TOTAL	\$592,824	\$599,728
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

**HUMAN RIGHTS COMMISSION, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.500</b>	<b>9.500</b>
Personal Services	\$1,086,402	\$1,084,091
All Other	\$85,275	\$81,625
<b>General Fund Total</b>	<b>\$1,171,677</b>	<b>\$1,165,716</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$392,854	\$403,264
All Other	\$199,970	\$196,464
<b>Federal Expenditures Fund Total</b>	<b>\$592,824</b>	<b>\$599,728</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$107,864	\$107,864
<b>Other Special Revenue Funds Total</b>	<b>\$107,864</b>	<b>\$107,864</b>

**HUMAN RIGHTS COMMISSION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.500</b>	<b>13.500</b>
Personal Services	\$1,479,256	\$1,487,355
All Other	\$393,109	\$385,953
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,872,365</b>	<b>\$1,873,308</b>

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

2021 Public Law 29 Part A 35

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

**Humanities Council 0942**

2021 Public Law 635 Part A 20

Initiative: Provides funding for grants to Maine nonprofits to support cultural and historical projects throughout the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$110,000

GENERAL FUND TOTAL	\$0	\$110,000
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<b>HUMANITIES COUNCIL 0942</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,357	\$163,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$163,357</b>

<b>HUMANITIES COUNCIL, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,357	\$163,357
<b>General Fund Total</b>	<b>\$53,357</b>	<b>\$163,357</b>

<b>HUMANITIES COUNCIL, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$53,357	\$163,357
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$53,357</b>	<b>\$163,357</b>

#### INDIAN TRIBAL-STATE COMMISSION, MAINE

##### Maine Indian Tribal-state Commission 0554

2021 Public Law 29 Part A 36

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$111,614	\$111,614
<b>GENERAL FUND TOTAL</b>	<b>\$111,614</b>	<b>\$111,614</b>

##### Maine Indian Tribal-state Commission 0554

2021 Public Law 398 Part A 21

Initiative: Provides one-time additional funding to support staff at the Maine Indian Tribal-State Commission.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,200	\$55,200
<b>GENERAL FUND TOTAL</b>	<b>\$55,200</b>	<b>\$55,200</b>

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$166,814	\$166,814
<b>GENERAL FUND TOTAL</b>	<b>\$166,814</b>	<b>\$166,814</b>

**INDIAN TRIBAL-STATE COMMISSION, MAINE**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$166,814	\$166,814
<b>General Fund Total</b>	<b>\$166,814</b>	<b>\$166,814</b>

**INDIAN TRIBAL-STATE COMMISSION, MAINE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$166,814	\$166,814
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$166,814</b>	<b>\$166,814</b>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 29 Part A 37

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$954,855	\$977,284
All Other	\$15,521,725	\$15,521,725
<b>GENERAL FUND TOTAL</b>	<b>\$16,476,580</b>	<b>\$16,499,009</b>

**OTHER SPECIAL REVENUE FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,157,000	\$1,157,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,157,000</b>	<b>\$1,157,000</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$27,188)	(\$27,669)

GENERAL FUND TOTAL	(\$27,188)	(\$27,669)
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**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 398 Part A 22

Initiative: Allocates funds for the cost of changing the salary range of the executive director from 52 to 37.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$38,542	\$31,677
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,542</b>	<b>\$31,677</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 398 Part A 22

Initiative: Allocates additional funding to reflect projected costs of the Maine Commission on Indigent Legal Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,804,980	\$2,804,980
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,804,980</b>	<b>\$2,804,980</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 398 Part A 22

Initiative: Establishes and allocates funds for 4 Public Service Manager II positions and 2 Paralegal positions to lead and staff the attorney supervision subdivision and the auditing subdivision. Also provides funding for All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$670,116	\$691,559
All Other	\$47,073	\$27,573
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$717,189</b>	<b>\$719,132</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 398 Part A 22

Initiative: Allocates funds to increase reimbursement for indigent legal services from \$60 per hour to \$80 per hour.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,732,980	\$5,732,980
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,732,980</b>	<b>\$5,732,980</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 483 Part EE 0

Initiative: Allocates additional funds for counsel fees due to a backlog of cases caused by the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 720

Initiative: Establishes one District Defender position (Elected DA-equivalent Grade 90), 2 Assistant Defender I positions (ADA-equivalent Grade 38) and 2 Assistant Defender II positions (ADA-equivalent Grade 30), to be dispatched in the State where needed, and provides for their ancillary costs and meals and travel expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$704,482
All Other	\$0	\$261,415
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$965,897</b>

**Maine Commission on Indigent Legal Services Z112**

2021 Public Law 720

Initiative: Provides ongoing funds for a contract for online legal research access to be provided to up to 300 rostered attorneys and for annual reimbursement for written legal materials purchased by attorneys.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$275,580
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$275,580</b>

<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.500	16.500
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
<b>GENERAL FUND TOTAL</b>	<b>\$16,449,392</b>	<b>\$17,712,817</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$708,658	\$723,236
All Other	\$9,742,033	\$9,722,533
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,450,691</b>	<b>\$10,445,769</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>



**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.500</b>	<b>16.500</b>
Personal Services	\$927,667	\$1,654,097
All Other	\$15,521,725	\$16,058,720
<b>General Fund Total</b>	<b>\$16,449,392</b>	<b>\$17,712,817</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$708,658	\$723,236
All Other	\$9,742,033	\$9,722,533
<b>Other Special Revenue Funds Total</b>	<b>\$10,450,691</b>	<b>\$10,445,769</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,000,000	\$0
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$4,000,000</b>	<b>\$0</b>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.500</b>	<b>22.500</b>
Personal Services	\$1,636,325	\$2,377,333
All Other	\$29,263,758	\$25,781,253
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$30,900,083</b>	<b>\$28,158,586</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Administrative Services - Inland Fisheries and Wildlife 0530**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,802	\$370,593
All Other	\$302,000	\$302,000
<b>GENERAL FUND TOTAL</b>	<b>\$667,802</b>	<b>\$672,593</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,659	\$11,659
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,659</b>	<b>\$11,659</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$21,739)	(\$22,385)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,739)</b>	<b>(\$22,385)</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,711)	(\$9,742)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,711)</b>	<b>(\$9,742)</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

2021 Public Law 398 Part A 23

Initiative: Reduces funding in an obsolete department indirect cost allocation plan account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,298)	(\$7,298)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$7,298)</b>	<b>(\$7,298)</b>

**Administrative Services - Inland Fisheries and Wildlife 0530**

2021 Public Law 411

Initiative: Provides ongoing allocations for the expenditure of funds related to the landowner relations program and the Keep Maine Clean program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,000	\$13,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,000</b>	<b>\$13,000</b>

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4,000</b>	<b>4,000</b>
<b>Personal Services</b>	<b>\$356,091</b>	<b>\$360,851</b>
<b>All Other</b>	<b>\$280,261</b>	<b>\$279,615</b>
<b>GENERAL FUND TOTAL</b>	<b>\$636,352</b>	<b>\$640,466</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$17,361</b>	<b>\$17,361</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,361</b>	<b>\$17,361</b>

**ATV Enforcement Fund Z276**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$124,960</b>	<b>\$124,960</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$124,960</b>	<b>\$124,960</b>

**ATV ENFORCEMENT FUND Z276****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$124,960</b>	<b>\$124,960</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$124,960</b>	<b>\$124,960</b>

**ATV Safety and Educational Program 0559**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$23,170</b>	<b>\$23,170</b>
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$145,188</b>	<b>\$145,188</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$145,188</b>	<b>\$145,188</b>

**ATV Safety and Educational Program 0559**

2021 Public Law 635 Part A 21

Initiative: Increases allocation to align with revenue changes approved by the Revenue Forecasting Committee in March 2022 for fiscal years ending June 30, 2022 and June 30, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,561	\$6,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,561</b>	<b>\$6,713</b>

<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$147,749	\$151,901
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$147,749</b>	<b>\$151,901</b>

**Boating Access Sites 0631**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$43,616	\$43,616
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$43,616</b>	<b>\$43,616</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$186,611</b>	<b>\$187,222</b>

**Boating Access Sites 0631**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$575,000	\$575,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$575,000</b>	<b>\$575,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$175,000	\$175,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000
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**Boating Access Sites 0631**

2021 Public Law 398 Part A 23

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$130,000	\$130,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,000</b>	<b>\$130,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$90,000	\$90,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,000</b>	<b>\$90,000</b>

<b>BOATING ACCESS SITES 0631</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$173,616	\$173,616
Capital Expenditures	\$575,000	\$575,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$748,616</b>	<b>\$748,616</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$64,378	\$64,989
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$451,611</b>	<b>\$452,222</b>

**Camp North Woods Fund Z193**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**CAMP NORTH WOODS FUND Z193**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Endangered Nongame Operations 0536**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,210	\$22,225
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$25,941</b>	<b>\$26,956</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$463,511	\$471,341
All Other	\$622,534	\$622,534
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,086,045</b>	<b>\$1,093,875</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$338,427	\$341,786
All Other	\$128,138	\$128,138
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,565</b>	<b>\$469,924</b>

**Endangered Nongame Operations 0536**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$614)	(\$643)
<b>GENERAL FUND TOTAL</b>	<b>(\$614)</b>	<b>(\$643)</b>

**Endangered Nongame Operations 0536**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$74,303	\$74,921
All Other	\$2,066	\$2,084
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,369</b>	<b>\$77,005</b>

#### **Endangered Nongame Operations 0536**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$86,504)	(\$87,030)
All Other	(\$2,437)	(\$2,452)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$88,941)</b>	<b>(\$89,482)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,324)	(\$1,039)
All Other	(\$65)	(\$29)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$2,389)</b>	<b>(\$1,068)</b>

#### **Endangered Nongame Operations 0536**

2021 Public Law 398 Part A 23

Initiative: Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,454	\$9,923
All Other	\$263	\$276
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,717</b>	<b>\$10,199</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,450	\$9,912
All Other	\$263	\$276
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,713</b>	<b>\$10,188</b>

#### **Endangered Nongame Operations 0536**

2021 Public Law 398 Part A 23

Initiative: Establishes one Public Relations Specialist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,816	\$8,147
All Other	\$217	\$227
FEDERAL EXPENDITURES FUND TOTAL	\$8,033	\$8,374
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,818	\$8,142
All Other	\$217	\$226
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,035	\$8,368

**Endangered Nongame Operations 0536**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$19,859
All Other	\$0	\$598
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,457
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$9,027
All Other	\$0	\$272
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,299



**ENDANGERED NONGAME OPERATIONS 0536****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$20,596	\$21,582
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$25,327</b>	<b>\$26,313</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$468,580	\$497,161
All Other	\$622,643	\$623,267
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,091,223</b>	<b>\$1,120,428</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$353,371	\$367,828
All Other	\$128,553	\$128,883
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$481,924</b>	<b>\$496,711</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>126.000</b>	<b>126.000</b>
Personal Services	\$14,790,717	\$14,980,938
All Other	\$2,883,909	\$2,883,909
<b>GENERAL FUND TOTAL</b>	<b>\$17,674,626</b>	<b>\$17,864,847</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.232</b>	<b>1.232</b>
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,336,946</b>	<b>\$1,348,780</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$235,012	\$238,018
All Other	\$402,576	\$402,581
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$637,588</b>	<b>\$640,599</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$377,013)	(\$379,656)
<b>GENERAL FUND TOTAL</b>	<b>(\$377,013)</b>	<b>(\$379,656)</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 104

Initiative: Provides allocations for activities related to snowmobile enforcement operations, safety and educational programs and purchases of equipment or machinery.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,940	\$26,940
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,940</b>	<b>\$26,940</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 398 Part A 23

Initiative: Provides funding for aircraft repairs on the Maine Warden Service aircraft.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$68,000	\$68,000
<b>GENERAL FUND TOTAL</b>	<b>\$68,000</b>	<b>\$68,000</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the Maine Warden Service due to the increased cost of leasing vehicles.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$131,093	\$172,331
<b>GENERAL FUND TOTAL</b>	<b>\$131,093</b>	<b>\$172,331</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for contractual services to provide nuisance, sick and injured animal services to the public.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$86,525	\$90,340
<b>GENERAL FUND TOTAL</b>	<b>\$86,525</b>	<b>\$90,340</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 635 Part A 21

Initiative: Establishes one Game Warden Investigator position in the Enforcement Operations - Inland Fisheries and Wildlife program for the Maine Warden Service.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,436
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$109,436</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2021 Public Law 704

Initiative: Provides one-time funding for the capture and banding of turkeys and for a hunter survey to prevent loss of important wildlife management information with the implementation of electronic registration and tagging of turkey.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$16,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$16,000</b>

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	126.000	127.000
Personal Services	\$14,413,704	\$14,710,718
All Other	\$3,169,527	\$3,230,580
<b>GENERAL FUND TOTAL</b>	<b>\$17,583,231</b>	<b>\$17,941,298</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$753,795	\$765,626
All Other	\$583,151	\$583,154
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,336,946</b>	<b>\$1,348,780</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$235,012	\$238,018
All Other	\$429,516	\$429,521
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$664,528</b>	<b>\$667,539</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,624,070	\$3,683,213
All Other	\$1,107,255	\$1,107,255
<b>GENERAL FUND TOTAL</b>	<b>\$4,731,325</b>	<b>\$4,790,468</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,365,100	\$2,405,401
All Other	\$1,049,644	\$1,049,644
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,414,744</b>	<b>\$3,455,045</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$25,073	\$26,115
All Other	\$156,526	\$156,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$181,599</b>	<b>\$182,641</b>

#### **Fisheries and Hatcheries Operations 0535**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for fish hatchery equipment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$125,000)	(\$125,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>

#### **Fisheries and Hatcheries Operations 0535**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for contractual expenses in the Fisheries and Hatcheries Operations program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,500)	(\$16,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,500)</b>	<b>(\$16,500)</b>

#### **Fisheries and Hatcheries Operations 0535**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$100,074)	(\$100,935)
<b>GENERAL FUND TOTAL</b>	<b>(\$100,074)</b>	<b>(\$100,935)</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,276	\$12,993
<b>GENERAL FUND TOTAL</b>	<b>\$23,276</b>	<b>\$12,993</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$44,594)	(\$73,284)
All Other	(\$1,265)	(\$2,045)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$45,859)</b>	<b>(\$75,329)</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,540)	(\$29,728)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,540)</b>	<b>(\$29,728)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,542)	(\$77,049)
All Other	(\$2,156)	(\$2,170)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$78,698)</b>	<b>(\$79,219)</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for one all-terrain vehicle, one boat, one boat motor, one trailer and one electrofishing boat setup. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,250)	\$0
Capital Expenditures	\$2,250	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$6,750	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,750</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$36,500	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$36,500</b>	<b>\$0</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for the replacement of 2 snowmobiles, one snowmobile trailer, one boat, one boat motor, one boat trailer and one electrofishing backpack. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,125)	(\$11,000)
Capital Expenditures	\$7,125	\$11,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$21,375)	(\$33,000)
Capital Expenditures	\$21,375	\$33,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for a storage building at the Dry Mills fish hatchery and for repairs to the water intake at the Embden fish hatchery.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$400,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Eliminates one full-time Fish Culturist position and provides funding for the reorganization of 2 seasonal Fish Culturist positions for 30 weeks each.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	1.154	1.154
Personal Services	\$45,597	\$47,581
<b>GENERAL FUND TOTAL</b>	<b>\$45,597</b>	<b>\$47,581</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$34,999)	(\$36,529)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$34,999)</b>	<b>(\$36,529)</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 24 positions from variously split funding in the General Fund and Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$572,958	\$583,747
<b>GENERAL FUND TOTAL</b>	<b>\$572,958</b>	<b>\$583,747</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$572,958)	(\$583,747)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$572,958)</b>	<b>(\$583,747)</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 483 Part U 0

Initiative: Provides funding to support the replacement of antiquated infrastructure at the 88-year-old New Gloucester fish hatchery, create needed capacity at the Grand Lake Stream hatchery to manage fish disease threats and conserve an endemic population of landlocked Atlantic salmon and improve the quality of hatchery effluent at all 8 fish culture facilities, which will improve protections to receiving waters.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$15,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>

**Fisheries and Hatcheries Operations 0535**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenue Funds and in the Resource Management Services - Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,420
All Other	\$0	\$1,838
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$66,258</u>

#### **Fisheries and Hatcheries Operations 0535**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
All Other	\$0	\$101,500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$101,500</u>

#### **Fisheries and Hatcheries Operations 0535**

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,625	\$42,776
GENERAL FUND TOTAL	<u>\$10,625</u>	<u>\$42,776</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$10,625)	(\$42,776)
All Other	(\$326)	(\$1,302)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$10,951)</u>	<u>(\$44,078)</u>



**FISHERIES AND HATCHERIES OPERATIONS 0535****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>57.000</b>	<b>58.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.731</b>	<b>1.731</b>
<b>Personal Services</b>	<b>\$4,146,912</b>	<b>\$4,239,647</b>
<b>All Other</b>	<b>\$956,380</b>	<b>\$1,056,255</b>
<b>Capital Expenditures</b>	<b>\$134,375</b>	<b>\$136,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,237,667</b>	<b>\$5,431,902</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$1,625,382</b>	<b>\$1,592,016</b>
<b>All Other</b>	<b>\$1,024,522</b>	<b>\$1,011,127</b>
<b>Capital Expenditures</b>	<b>\$28,125</b>	<b>\$33,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,678,029</b>	<b>\$2,636,143</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$25,073</b>	<b>\$90,535</b>
<b>All Other</b>	<b>\$156,526</b>	<b>\$158,364</b>
<b>Capital Expenditures</b>	<b>\$436,500</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$618,099</b>	<b>\$248,899</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>

**Landowner Relations Fund Z140**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,792	\$10,911
All Other	\$98,225	\$98,225
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$109,017</b>	<b>\$109,136</b>

**Landowner Relations Fund Z140**

2021 Public Law 398 Part A 23

Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$261	\$294
All Other	\$7	\$8
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$268</b>	<b>\$302</b>

**Landowner Relations Fund Z140**

2021 Public Law 580

Initiative: Provides allocation for expenditures to assist the landowner relations program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$18,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$18,000</b>

**Landowner Relations Fund Z140**

2021 Public Law 635 Part A 21

Initiative: Establishes 3 intermittent Deputy Game Warden positions in the Maine Warden Service and reduces All Other to fund the positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	1.500
Personal Services	\$0	\$98,838
All Other	\$0	(\$98,838)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Landowner Relations Fund Z140**

2021 Public Law 635 Part A 21

Initiative: Provides funding for increasing the weeks of one Recreational Safety Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$168	\$684
All Other	\$0	\$14
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$168</b>	<b>\$698</b>

**Landowner Relations Fund Z140**

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$491
All Other	\$0	\$15
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$506</b>

<b>LANDOWNER RELATIONS FUND Z140</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	1.500
Personal Services	\$0	\$98,838
All Other	\$150,000	\$51,162
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,221	\$12,380
All Other	\$98,232	\$116,262
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$109,453</b>	<b>\$128,642</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,069,380	\$1,091,821
All Other	\$566,466	\$566,466
<b>GENERAL FUND TOTAL</b>	<b>\$1,635,846</b>	<b>\$1,658,287</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$76,328	\$76,328
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$76,328</b>	<b>\$76,328</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$508,888</b>	<b>\$513,904</b>

**Licensing Services - Inland Fisheries and Wildlife 0531**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for online store transactions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

#### Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,397)	(\$29,825)
GENERAL FUND TOTAL	(\$29,397)	(\$29,825)

<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,039,983	\$1,061,996
All Other	\$560,466	\$560,466
GENERAL FUND TOTAL	\$1,600,449	\$1,622,462
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,640	\$142,656
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904

#### Maine Outdoor Heritage Fund 0829

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406

#### Maine Outdoor Heritage Fund 0829

2021 Public Law 435

Initiative: Provides an allocation for maintaining, improving and expanding state and local natural resource conservation programs and associated compatible public uses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$75,000	\$75,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>

<b>MAINE OUTDOOR HERITAGE FUND 0829</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,500	\$1,500
All Other	\$871,906	\$871,906
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$873,406</b>	<b>\$873,406</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$630,849	\$632,774
All Other	\$2,170,585	\$2,170,585
<b>GENERAL FUND TOTAL</b>	<b>\$2,801,434</b>	<b>\$2,803,359</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,537,953</b>	<b>\$1,543,603</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,606)	(\$19,610)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,606)</b>	<b>(\$19,610)</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Resolve 107

Initiative: Provides an appropriation to hire a facilitator for a stakeholder group tasked with examining issues related to allowing Sunday hunting.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the same level of application and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$310,199	\$279,509
GENERAL FUND TOTAL	\$310,199	\$279,509

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 398 Part A 23

Initiative: Provides funding for increased fees for the natural resources service center.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$98,821	\$112,324
GENERAL FUND TOTAL	\$98,821	\$112,324

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 398 Part A 23

Initiative: Provides funding for increased insurance rates.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding for the assessment and repair of department-owned dams.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$1,450,700	\$633,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,450,700	\$633,800

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,922	\$23,516
GENERAL FUND TOTAL	\$23,922	\$23,516

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 635 Part A 21

Initiative: Provides one-time funding for the consolidation of the department by relocating to a larger building in Augusta, upgrading the wireless technology and installing secure badge-access technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$202,999
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$202,999</b>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2021 Public Law 635 Part A 21

Initiative: Provides funding for increased legal services provided by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$32,710	\$34,269
<b>GENERAL FUND TOTAL</b>	<b>\$32,710</b>	<b>\$34,269</b>

<b>OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$611,243	\$613,164
All Other	\$2,663,237	\$2,835,202
<b>GENERAL FUND TOTAL</b>	<b>\$3,274,480</b>	<b>\$3,448,366</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$400,279	\$405,929
All Other	\$1,137,674	\$1,137,674
Capital Expenditures	\$1,450,700	\$633,800
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,988,653</b>	<b>\$2,177,403</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$485,256	\$496,284
All Other	\$564,441	\$564,441
<b>GENERAL FUND TOTAL</b>	<b>\$1,049,697</b>	<b>\$1,060,725</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$354,017	\$363,728
All Other	\$655,736	\$655,736
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,009,753</b>	<b>\$1,019,464</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part D 1

Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$66,669	\$69,528
All Other	\$1,878	\$1,951
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,547</b>	<b>\$71,479</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for out-of-state travel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,303)	(\$9,303)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,303)</b>	<b>(\$9,303)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for printed materials.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$21,892)	(\$21,892)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,892)</b>	<b>(\$21,892)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for educational materials.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,973)	(\$4,973)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,973)</b>	<b>(\$4,973)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$13,843)	(\$14,093)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,843)</b>	<b>(\$14,093)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 398 Part A 23

Initiative: Provides funding for operating expenses of the youth conservation education program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$33,564	\$33,564
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,564</b>	<b>\$33,564</b>

**Public Information and Education, Division of 0729**

2021 Public Law 398 Part A 23

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,263	\$32,584
<b>GENERAL FUND TOTAL</b>	<b>\$31,263</b>	<b>\$32,584</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,634	\$16,291
All Other	\$293	\$305
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,927</b>	<b>\$16,596</b>

**Public Information and Education, Division of 0729**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100% Public Information and Education, Division of program, General Fund to 80% Public Information and Education, Division of program, General Fund and 20% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,536)	(\$16,142)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,536)</b>	<b>(\$16,142)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 20% Public Information and Education, Division of program, General Fund and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,427)	(\$9,881)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,427)</b>	<b>(\$9,881)</b>

**Public Information and Education, Division of 0729**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Public Information and Education, Division of program to 60% Public Information and Education, Division of program, General Fund, 30% Public Information and Education, Division of program, Other Special Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,484	(\$7,094)
<b>GENERAL FUND TOTAL</b>	<b>\$3,484</b>	<b>(\$7,094)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,140	\$2,878
All Other	\$221	\$20
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,361</b>	<b>\$2,898</b>

**Public Information and Education, Division of 0729**

2021 Public Law 398 Part A 23

Initiative: Establishes one Office Associate II position at the Maine Wildlife Park to support continued growth at the park and provides funding for related All Other expenses.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,895	\$73,389
All Other	\$2,065	\$2,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$71,960</b>	<b>\$75,557</b>

**Public Information and Education, Division of 0729**

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$26,456

GENERAL FUND TOTAL	\$0	\$26,456
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**Public Information and Education, Division of 0729**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$8,320	\$34,227
GENERAL FUND TOTAL	\$8,320	\$34,227

**Public Information and Education, Division of 0729**

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$18,488
GENERAL FUND TOTAL	\$0	\$18,488

<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$489,517	\$560,829
All Other	\$528,273	\$528,273
GENERAL FUND TOTAL	\$1,017,790	\$1,089,102
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$514,355	\$525,814
All Other	\$693,757	\$693,744
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,112	\$1,219,558

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,722,430	\$1,750,594
All Other	\$423,108	\$423,108
<b>GENERAL FUND TOTAL</b>	<b>\$2,145,538</b>	<b>\$2,173,702</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,466,621	\$3,519,714
All Other	\$2,258,163	\$2,258,166
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,724,784</b>	<b>\$5,777,880</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,671	\$322,442
All Other	\$767,666	\$767,666
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,083,337</b>	<b>\$1,090,108</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 29 Part D 1

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$740,000	\$740,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$740,000</b>	<b>\$740,000</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time for predator control efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$50,000)	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$48,542)	(\$49,002)
<b>GENERAL FUND TOTAL</b>	<b>(\$48,542)</b>	<b>(\$49,002)</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Provides funding for operating expenses of the Black Bear Research Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,000	\$17,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,000</b>	<b>\$17,000</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$41,938)	(\$44,034)
<b>GENERAL FUND TOTAL</b>	<b>(\$41,938)</b>	<b>(\$44,034)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$27,957)	(\$29,355)
All Other	(\$788)	(\$827)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$28,745)</b>	<b>(\$30,182)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$31,263	\$32,584
All Other	\$293	\$305
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,556</b>	<b>\$32,889</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,407	\$3,807
<b>GENERAL FUND TOTAL</b>	<b>\$3,407</b>	<b>\$3,807</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
POSITIONS - FTE COUNT	(1,000)	(1,000)
Personal Services	\$9,434	\$10,541
All Other	\$266	\$297

FEDERAL EXPENDITURES FUND TOTAL	\$9,700	\$10,838
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**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100% Public Information and Education, Division of program, General Fund to 80% Public Information and Education, Division of program, General Fund and 20% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,536	\$16,142
All Other	\$438	\$455
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,974	\$16,597

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 20% Public Information and Education, Division of program, General Fund and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,427	\$9,881
All Other	\$266	\$278
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,693	\$10,159

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Public Information and Education, Division of program to 60% Public Information and Education, Division of program, General Fund, 30% Public Information and Education, Division of program, Other Special Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,500	\$13,799
All Other	\$421	\$375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,921	\$14,174

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,422	\$478

GENERAL FUND TOTAL	\$1,422	\$478
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,316	\$1,118
All Other	\$93	\$31
FEDERAL EXPENDITURES FUND TOTAL	\$3,409	\$1,149

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,824	\$9,274
GENERAL FUND TOTAL	\$12,824	\$9,274
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$29,920	\$21,639
All Other	\$843	\$610
FEDERAL EXPENDITURES FUND TOTAL	\$30,763	\$22,249

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align the positions with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$186,235)	(\$190,765)
GENERAL FUND TOTAL	(\$186,235)	(\$190,765)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$346,501	\$351,113
All Other	\$9,761	\$9,891
FEDERAL EXPENDITURES FUND TOTAL	\$356,262	\$361,004
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$34,644	\$34,498
All Other	\$976	\$972
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,620	\$35,470

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,454	\$9,923
<b>GENERAL FUND TOTAL</b>	<b>\$9,454</b>	<b>\$9,923</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,271	\$49,612
All Other	\$1,315	\$1,380
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$48,586</b>	<b>\$50,992</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$18,908	\$19,846
All Other	\$526	\$552
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,434</b>	<b>\$20,398</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Establishes one Public Relations Specialist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program, 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and in the Endangered Nongame Operations program, 10% Federal Expenditures Fund and 10% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,816	\$8,147
<b>GENERAL FUND TOTAL</b>	<b>\$7,816</b>	<b>\$8,147</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,447	\$24,439
All Other	\$652	\$680
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$24,099</b>	<b>\$25,119</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,263	\$32,584
All Other	\$869	\$906
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$32,132</b>	<b>\$33,490</b>



**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 398 Part A 23

Initiative: Establishes one limited-period Inland Fisheries and Wildlife Resource Biologist position in the Bureau of Resource Management funded 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$70,903	\$74,412
All Other	\$1,972	\$2,069
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,875</b>	<b>\$76,481</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$23,634	\$24,804
All Other	\$657	\$690
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,291</b>	<b>\$25,494</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 599

Initiative: Provides allocations to acquire or enhance deer habitat.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$811,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$811,044</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Provides funding for increasing the weeks of one Recreational Safety Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,192	\$8,935
<b>GENERAL FUND TOTAL</b>	<b>\$2,192</b>	<b>\$8,935</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$6,072	\$24,740
All Other	\$183	\$745
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,255</b>	<b>\$25,485</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% in the Landowner Relations Fund program, Other Special Revenue Funds to 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$26,456)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$26,456)</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% in the Public Information and Education, Division of program, General Fund and 60% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$7,897)	(\$32,936)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,897)</b>	<b>(\$32,936)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$634	\$1,934
All Other	\$14	\$59
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$648</b>	<b>\$1,993</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$3,611
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,611</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$3,611
All Other	\$0	\$109
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$3,720</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenue Funds and in the Resource Management Services - Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$27,605
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$27,605</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program 70% Federal Expenditures Fund and 30% General Fund to serve as the department's climate change coordinator and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$27,605
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$27,605</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,420
All Other	\$0	\$1,838
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$66,258</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% in the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 26% in the Public Information and Education, Division of program, General Fund and 2% in the Landowner Relations Fund program, Other Special Revenue Funds and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$12,075)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$12,075)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	\$17,756
All Other	\$0	\$533
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$18,289</b>

#### **Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances, or PFAS.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$104,065
All Other	\$0	\$533,900
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$637,965</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2021 Public Law 635 Part A 21

Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Fund and 45% General Fund within the same program and reduces funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,910	\$39,998
<b>GENERAL FUND TOTAL</b>	<b>\$9,910</b>	<b>\$39,998</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,910)	(\$39,998)
All Other	(\$305)	(\$1,220)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$10,215)</b>	<b>(\$41,218)</b>

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>11.000</b>
Personal Services	\$1,484,843	\$1,638,774
All Other	\$373,108	\$907,008
<b>GENERAL FUND TOTAL</b>	<b>\$1,857,951</b>	<b>\$2,545,782</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>38.000</b>	<b>40.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>3.068</b>	<b>2.068</b>
Personal Services	\$3,966,252	\$4,095,696
All Other	\$3,012,169	\$3,014,361
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,978,421</b>	<b>\$7,110,057</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$495,846	\$506,580
All Other	\$789,112	\$1,600,243
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,284,958</b>	<b>\$2,106,823</b>

**Search and Rescue 0538**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$354,525	\$361,854
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$474,745</b>	<b>\$482,074</b>

**Search and Rescue 0538**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$7,106)	(\$7,260)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,106)</b>	<b>(\$7,260)</b>

**SEARCH AND RESCUE 0538****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$347,419</b>	<b>\$354,594</b>
<b>All Other</b>	<b>\$120,220</b>	<b>\$120,220</b>
<b>GENERAL FUND TOTAL</b>	<b>\$467,639</b>	<b>\$474,814</b>

**Waterfowl Habitat Acquisition and Management 0561**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,525,000	\$1,525,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$83,085	\$83,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,085</b>	<b>\$83,085</b>

**Waterfowl Habitat Acquisition and Management 0561**

2021 Public Law 398 Part A 23

Initiative: Provides one-time funding to purchase land for wildlife habitat.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$1,800,000	\$1,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,325,000</b>	<b>\$3,325,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$83,085	\$83,085
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,085</b>	<b>\$83,085</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$101,153	\$103,537
All Other	\$43,697	\$43,697
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$144,850</b>	<b>\$147,234</b>

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2021 Public Law 635 Part A 21

Initiative: Eliminates one vacant intermittent Deputy Game Warden position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	(0.308)
Personal Services	\$0	(\$19,845)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$19,845)</b>

**WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.616</b>	<b>0.308</b>
<b>Personal Services</b>	<b>\$101,153</b>	<b>\$83,692</b>
<b>All Other</b>	<b>\$43,697</b>	<b>\$43,697</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$144,850</b>	<b>\$127,389</b>

**Whitewater Rafting Fund 0533**

2021 Public Law 29 Part A 38

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,404	\$18,404
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>

**WHITEWATER RAFTING FUND 0533****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,404	\$18,404
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$18,404</b>	<b>\$18,404</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	226.000	229.000
POSITIONS - FTE COUNT	1.731	3.231
Personal Services	\$22,910,308	\$23,660,993
All Other	\$8,829,373	\$9,596,682
Capital Expenditures	\$134,375	\$136,000
<b>General Fund Total</b>	<b>\$31,874,056</b>	<b>\$33,393,675</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	42.000	44.000
POSITIONS - FTE COUNT	4.300	3.300
Personal Services	\$6,814,009	\$6,950,499
All Other	\$7,017,429	\$7,006,853
Capital Expenditures	\$2,403,125	\$2,408,000
<b>Federal Expenditures Fund Total</b>	<b>\$16,234,563</b>	<b>\$16,365,352</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	25.000	26.000
POSITIONS - FTE COUNT	0.616	0.308
Personal Services	\$2,339,828	\$2,439,921
All Other	\$5,259,013	\$6,094,486
Capital Expenditures	\$2,152,200	\$898,800
<b>Other Special Revenue Funds Total</b>	<b>\$9,751,041</b>	<b>\$9,433,207</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$15,000,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>



**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>293.000</b>	<b>299.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>6.647</b>	<b>6.839</b>
<b>Personal Services</b>	<b>\$32,064,145</b>	<b>\$33,051,413</b>
<b>All Other</b>	<b>\$26,105,815</b>	<b>\$37,698,021</b>
<b>Capital Expenditures</b>	<b>\$4,689,700</b>	<b>\$3,442,800</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$62,859,660</b>	<b>\$74,192,234</b>

**JUDICIAL DEPARTMENT****Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$52,137,289	\$53,268,349
All Other	\$19,898,833	\$19,898,833
<b>GENERAL FUND TOTAL</b>	<b>\$72,036,122</b>	<b>\$73,167,182</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,075	\$108,910
All Other	\$1,088,789	\$1,088,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,194,864</b>	<b>\$1,197,699</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,166,368	\$4,293,565
All Other	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,783,035</b>	<b>\$10,910,232</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part D 1

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$149,086	\$156,318
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$149,086</b>	<b>\$156,318</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part D 1

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$265,240	\$272,740
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$265,240</b>	<b>\$272,740</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part D 1

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$285,939	\$298,107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$285,939</b>	<b>\$298,107</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$74,950	\$78,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$74,950</b>	<b>\$78,713</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$122,352	\$127,472
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$122,352</b>	<b>\$127,472</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$139,408	\$145,185
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$139,408</b>	<b>\$145,185</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part D 1

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

**OTHER SPECIAL REVENUE FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$250,658	\$257,010
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,658</b>	<b>\$257,010</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,566,169)	(\$1,594,453)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,566,169)</b>	<b>(\$1,594,453)</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for increases in technology costs.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$80,000	\$80,000
<b>GENERAL FUND TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for facility operation increases to operate 38 facilities across the State.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$762,927	\$762,927
<b>GENERAL FUND TOTAL</b>	<b>\$762,927</b>	<b>\$762,927</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Establishes 10 Deputy Marshal positions to provide entry screening in the courthouses throughout the State.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$807,760	\$849,440
All Other	\$60,500	\$36,000
<b>GENERAL FUND TOTAL</b>	<b>\$868,260</b>	<b>\$885,440</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one IT Field Tech Lead position to an IT Operations Administrator position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$20,289	\$20,284
<b>GENERAL FUND TOTAL</b>	<b>\$20,289</b>	<b>\$20,284</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Division Supervisor I position to a Court Operations Coordinator position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,658	\$12,243
<b>GENERAL FUND TOTAL</b>	<b>\$11,658</b>	<b>\$12,243</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Windows Administrator position to an IT Enterprise Architect position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,573	\$11,568
<b>GENERAL FUND TOTAL</b>	<b>\$11,573</b>	<b>\$11,568</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for the range change of one Revenue Manager position from range 16 to range 17.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,878	\$8,877
<b>GENERAL FUND TOTAL</b>	<b>\$8,878</b>	<b>\$8,877</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding for the reclassification of one Senior Database Administrator position to a Senior DBA & Security Officer position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,578	\$10,575
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,578</b>	<b>\$10,575</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Provides funding to move all current Deputy Marshal positions up one step.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$63,667	\$45,237
<b>GENERAL FUND TOTAL</b>	<b>\$63,667</b>	<b>\$45,237</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 398 Part A 24

Initiative: Allocates funds to increase reimbursement for guardian ad litem services from \$60 per hour to \$80 per hour.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$972,234	\$972,234
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$972,234</b>	<b>\$972,234</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 483 Part GG 0

Initiative: Provides funding for civil legal services for persons unable to afford a lawyer to assist in recovery from the COVID-19 pandemic by providing additional funds to continue foreclosure assistance and community redevelopment legal assistance projects previously funded by grants from Bank of America settlement funds administered by the Maine Justice Foundation. These funds will be distributed by the administrator of the Maine Civil Legal Services Fund to the same providers in the same amounts as those expiring grants, notwithstanding and in addition to the amounts otherwise distributed pursuant to the Maine Revised Statutes, Title 4, section 18-A.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$295,504	\$295,504
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$295,504</b>	<b>\$295,504</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Continues 2 Assistant Clerk positions previously established by Financial Order JJ2200 F2 to support the additional work created with the implementation of new processes and technologies introduced during the COVID-19 pandemic. These positions end on June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$157,426
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$157,426</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Continues 2 Law Clerk positions previously established by Financial Order JJ2200 F2 to support the in-depth review of debt buyer actions as required in the Maine Revised Statutes, Title 32, section 11019 and to support the backlog of cases resulting from the COVID-19 pandemic. These positions end on June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$198,738
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$198,738</b>

### Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes 3 Assistant Clerk positions to docket, process, file and manage matters before the court in support of the Maine courts throughout the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$236,139</b>

### Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in temporary staffing contracts for marshal services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>

### Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in lease costs at multiple court locations across the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$325,000	\$325,000
<b>GENERAL FUND TOTAL</b>	<b>\$325,000</b>	<b>\$325,000</b>

### Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Transfers 3 Assistant Clerk positions from Other Special Revenue Funds to the General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$236,139
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$236,139</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$236,139)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$236,139)</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes one Human Resources Generalist position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,179
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$105,179</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes one Court Management Analyst position funded 75% General Fund and 25% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$83,599
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$83,599</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$27,865
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$27,865</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Provides funding for STA-CAP costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$80,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$80,000</b>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Reallocates one Manager of Court Alternative Dispute Resolution position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; one Civil Process and Foreclosure Diversion Program Manager position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; and one Administrative/Data Assistant position from 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% General Fund within the same program; and transfers All Other to Personal Services to fund the reallocations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$145,209
All Other	\$0	(\$145,209)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$145,209)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$145,209)</b>

### **Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Adjusts funding for the approved reorganization of one Real Time Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$50,519)
All Other	\$0	\$50,519
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

### **Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Continues 10 intermittent project Referee positions, effective April 1, 2022 through June 17, 2023, previously established by Financial Order JJ2201 F2 to address the backlog caused by the COVID-19 pandemic of nonjury, family and civil cases by providing a decision on referred cases and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$203,754
All Other	\$238,200	\$601,036
<b>GENERAL FUND TOTAL</b>	<b>\$238,200</b>	<b>\$804,790</b>

### **Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Provides funding for the approved reorganization of one Administrative/Data Assistant position to a Court Management Analyst position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$7,162
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,162</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$8,757
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$8,757</b>

### **Courts - Supreme, Superior and District 0063**

2021 Public Law 635 Part A 22

Initiative: Establishes 8 Court Attendant positions to work as jury officers and control room technical assistants in a nonsworn capacity supporting the office of judicial marshals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$602,072
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$602,072</u>

#### Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides funding for an increase in technology costs related to new operational requirements in response to the COVID-19 pandemic.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$153,000	\$145,000
GENERAL FUND TOTAL	<u>\$153,000</u>	<u>\$145,000</u>

#### Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Establishes one IT Field Technician position and 4 Courtroom Technician positions to provide technical support in courtrooms and assist in updating courtroom technology throughout the State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$495,606
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$495,606</u>

#### Courts - Supreme, Superior and District 0063

2021 Public Law 635 Part A 22

Initiative: Provides ongoing funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$1,300,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,300,000</u>

#### Courts - Supreme, Superior and District 0063

2021 Public Law 684

Initiative: Provides ongoing funding to contract for an eWarrent System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$225,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$225,000</u>

#### Courts - Supreme, Superior and District 0063

2021 Public Law 684

Initiative: Provides ongoing funding for technology costs to ensure judges and justices can access the eWarrant System off-site.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$31,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$31,000</u>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 689

Initiative: Provides one-time funding for programming changes to 2 existing case management systems.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$9,300
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$9,300</u>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 701

Initiative: Appropriates funds on a one-time basis for programming costs to enable the Judicial Department to transmit information electronically to the Department of Public Safety.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$10,800
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,800</u>

**Courts - Supreme, Superior and District 0063**

2021 Public Law 739

Initiative: Provides funding for an increase in the fees and travel reimbursement paid to sheriffs and their deputies for service of civil process documents.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$35,194
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$35,194</u>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>538.000</b>	<b>559.000</b>
Personal Services	\$51,494,945	\$55,042,049
All Other	\$21,518,460	\$23,415,400
<b>GENERAL FUND TOTAL</b>	<b>\$73,013,405</b>	<b>\$78,457,449</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$510,723	\$554,700
All Other	\$1,088,789	\$1,088,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,599,512</b>	<b>\$1,643,489</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>16.000</b>
Personal Services	\$5,059,931	\$4,849,169
All Other	\$7,288,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,648,832</b>	<b>\$12,518,070</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$295,504	\$295,504
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$295,504</b>	<b>\$295,504</b>

**Judicial - Debt Service Z097**

2021 Public Law 29 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,089,584	\$17,089,584
<b>GENERAL FUND TOTAL</b>	<b>\$17,089,584</b>	<b>\$17,089,584</b>

**Judicial - Debt Service Z097**

2021 Public Law 398 Part A 24

Initiative: Reduces funding on a one-time basis to reflect savings achieved by restructuring the 2011 debt issuance.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$1,045,657)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,045,657)</b>

**JUDICIAL - DEBT SERVICE Z097  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,089,584	\$16,043,927
<b>GENERAL FUND TOTAL</b>	<b>\$17,089,584</b>	<b>\$16,043,927</b>

**JUDICIAL DEPARTMENT  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>538.000</b>	<b>559.000</b>
Personal Services	\$51,494,945	\$55,042,049
All Other	\$38,608,044	\$39,459,327
<b>General Fund Total</b>	<b>\$90,102,989</b>	<b>\$94,501,376</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$510,723	\$554,700
All Other	\$1,088,789	\$1,088,789
<b>Federal Expenditures Fund Total</b>	<b>\$1,599,512</b>	<b>\$1,643,489</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>16.000</b>
Personal Services	\$5,059,931	\$4,849,169
All Other	\$7,288,901	\$7,368,901
Capital Expenditures	\$300,000	\$300,000
<b>Other Special Revenue Funds Total</b>	<b>\$12,648,832</b>	<b>\$12,518,070</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$295,504	\$295,504
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$295,504</b>	<b>\$295,504</b>

<b>JUDICIAL DEPARTMENT DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>558.000</b>	<b>576.000</b>
Personal Services	\$57,065,599	\$60,445,918
All Other	\$47,281,238	\$48,212,521
Capital Expenditures	\$300,000	\$300,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$104,646,837</b>	<b>\$108,958,439</b>

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$94,549	\$97,590
All Other	\$31,350	\$31,350
<b>GENERAL FUND TOTAL</b>	<b>\$125,899</b>	<b>\$128,940</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$202,920</b>	<b>\$205,327</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Administration - Bureau of Labor Standards 0158**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,620	\$3,080
All Other	(\$6,620)	(\$3,080)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Administration - Bureau of Labor Standards 0158**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,866)	(\$2,956)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,866)</b>	<b>(\$2,956)</b>

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$98,303	\$97,714
All Other	\$24,730	\$28,270
<b>GENERAL FUND TOTAL</b>	<b>\$123,033</b>	<b>\$125,984</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$134,332	\$136,739
All Other	\$68,588	\$68,588
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$202,920</b>	<b>\$205,327</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Administration - Labor 0030**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$246,028	\$248,589
All Other	\$282,907	\$282,907
<b>GENERAL FUND TOTAL</b>	<b>\$528,935</b>	<b>\$531,496</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,891,665	\$2,891,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,131,172</b>	<b>\$4,148,621</b>

**Administration - Labor 0030**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$7,095)	(\$7,116)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,095)</b>	<b>(\$7,116)</b>

**Administration - Labor 0030**

2021 Public Law 398 Part A 25

Initiative: Transfers funds from the General Fund to Other Special Revenue Funds in fiscal years 2021-22 and 2022-23 only for financial and human resources services within the same program in order to maintain operations within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$55,009)	(\$55,276)
<b>GENERAL FUND TOTAL</b>	<b>(\$55,009)</b>	<b>(\$55,276)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$55,009	\$55,276
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$55,009</b>	<b>\$55,276</b>

<b>ADMINISTRATION - LABOR 0030</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$238,933	\$241,473
All Other	\$227,898	\$227,631
<b>GENERAL FUND TOTAL</b>	<b>\$466,831</b>	<b>\$469,104</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,239,507	\$1,256,956
All Other	\$2,946,674	\$2,946,941
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,186,181</b>	<b>\$4,203,897</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,036,415	\$1,052,646
All Other	\$2,594,300	\$2,594,300
<b>GENERAL FUND TOTAL</b>	<b>\$3,630,715</b>	<b>\$3,646,946</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,898,886	\$1,938,311
All Other	\$2,325,228	\$2,325,228
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,224,114</b>	<b>\$4,263,539</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,726	\$116,638
All Other	\$212,044	\$212,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$327,770</b>	<b>\$328,682</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$29,161)	(\$29,393)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,161)</b>	<b>(\$29,393)</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 398 Part A 25

Initiative: Provides funding to increase the contract for one Teacher for the Visually Impaired position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund each within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$1,900)	(\$208)
All Other	\$1,900	\$208
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,900	\$208
All Other	(\$1,900)	(\$208)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Blind and Visually Impaired - Division for the 0126**

2021 Public Law 635 Part A 23

Initiative: Transfers and reallocates the cost of 5 Rehabilitation Counselor I positions from 40% Federal Expenditures Fund and 60% General Fund to 80% General Fund and 20% Federal Expenditures Fund within the same program. This initiative also provides funding in All Other for services for visually impaired clients.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$80,057	\$81,478
All Other	\$165,000	\$165,000
<b>GENERAL FUND TOTAL</b>	<b>\$245,057</b>	<b>\$246,478</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$80,057)	(\$81,478)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$80,057)</b>	<b>(\$81,478)</b>

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,085,411	\$1,104,523
All Other	\$2,761,200	\$2,759,508
<b>GENERAL FUND TOTAL</b>	<b>\$3,846,611</b>	<b>\$3,864,031</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,820,729	\$1,857,041
All Other	\$2,323,328	\$2,325,020
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,144,057</b>	<b>\$4,182,061</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$115,726	\$116,638
All Other	\$217,044	\$217,044
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$332,770</b>	<b>\$333,682</b>

**Employment Security Services 0245**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	\$11,566,040	\$11,898,170
All Other	\$15,700,840	\$15,700,840
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,266,880</b>	<b>\$27,599,010</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	47.000	47.000

Personal Services	\$2,029,875	\$2,077,353
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499

<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

#### Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$974,662	\$959,257
All Other	\$19,240	\$18,935
FEDERAL EXPENDITURES FUND TOTAL	\$993,902	\$978,192

#### Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader position, previously established by Financial Order 001091 F1, through June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$201,977	\$198,218
All Other	\$3,987	\$3,913
FEDERAL EXPENDITURES FUND TOTAL	\$205,964	\$202,131

#### Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A Analyst positions and 16 Claims Adjudicator positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,649,970	\$7,498,114
All Other	\$151,010	\$148,013
FEDERAL EXPENDITURES FUND TOTAL	\$7,800,980	\$7,646,127

#### Employment Security Services 0245

2021 Public Law 29 Part D 1

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings Examiner positions and 5 Accounting Specialist positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,983,162	\$2,929,005
All Other	\$58,888	\$57,819
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,042,050</b>	<b>\$2,986,824</b>

#### **Employment Security Services 0245**

2021 Public Law 398 Part A 25

Initiative: Establishes 5 limited-period Accounting Associate II positions and one Business Systems Manager position through June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$481,545	\$505,659
All Other	\$9,506	\$9,982
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$491,051</b>	<b>\$515,641</b>

#### **Employment Security Services 0245**

2021 Public Law 398 Part A 25

Initiative: Establishes 2 Public Service Coordinator I positions and one Public Service Manager II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,556	\$349,131
All Other	\$6,565	\$6,892
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$339,121</b>	<b>\$356,023</b>

#### **Employment Security Services 0245**

2021 Public Law 398 Part A 25

Initiative: Establishes allocation for the Unemployment Program Administrative Fund in order to support the operations of the unemployment insurance program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,000,000	\$7,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>

#### **Employment Security Services 0245**

2021 Public Law 398 Part A 25

Initiative: Reduces funding due to an approved reorganization of 5 limited-period Accounting Specialist positions to Accounting Associate II positions. These positions will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$13,265)	(\$13,950)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$13,265)</b>	<b>(\$13,950)</b>

**Employment Security Services 0245**

2021 Public Law 398 Part A 25

Initiative: Continues 2 limited-period Secretary Associate Legal positions and one Management Analyst II position previously continued by Financial Order 01090 F1 through June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$245,135	\$257,153
All Other	\$4,839	\$5,076
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$249,974</b>	<b>\$262,229</b>

**Employment Security Services 0245**

2021 Public Law 635 Part A 23

Initiative: Transfers and reallocates the cost of 43 various positions from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. Position detail is on file with the Bureau of the Budget. This initiative also transfers and reallocates the cost of 3 Claims Adjudicator positions from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$1,649,860	\$1,768,593
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,649,860</b>	<b>\$1,768,593</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(43.000)	(43.000)
Personal Services	(\$1,649,860)	(\$1,768,593)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,649,860)</b>	<b>(\$1,768,593)</b>

**EMPLOYMENT SECURITY SERVICES 0245**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>158.500</b>	<b>158.500</b>
<b>Personal Services</b>	<b>\$26,071,642</b>	<b>\$26,349,350</b>
<b>All Other</b>	<b>\$15,954,875</b>	<b>\$15,951,470</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,026,517</b>	<b>\$42,300,820</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$380,015</b>	<b>\$308,760</b>
<b>All Other</b>	<b>\$8,373,146</b>	<b>\$8,373,146</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,753,161</b>	<b>\$8,681,906</b>
<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>
<b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>

**Employment Services Activity 0852**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$674,789</b>	<b>\$689,700</b>
<b>All Other</b>	<b>\$325,368</b>	<b>\$325,368</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,157</b>	<b>\$1,015,068</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>104.000</b>	<b>104.000</b>
<b>Personal Services</b>	<b>\$7,215,192</b>	<b>\$7,431,772</b>
<b>All Other</b>	<b>\$15,919,040</b>	<b>\$15,919,040</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,134,232</b>	<b>\$23,350,812</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$898,248</b>	<b>\$920,381</b>
<b>All Other</b>	<b>\$718,591</b>	<b>\$718,591</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,616,839</b>	<b>\$1,638,972</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$1,254,760</b>	<b>\$1,279,320</b>

All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,865,481

#### Employment Services Activity 0852

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,121)	(\$19,438)
GENERAL FUND TOTAL	(\$19,121)	(\$19,438)

#### Employment Services Activity 0852

2021 Public Law 398 Part A 25

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund to better align the positions with their funding sources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,982)	(\$16,324)
GENERAL FUND TOTAL	(\$15,982)	(\$16,324)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$709,888	\$724,360
All Other	\$23,590	\$24,071
FEDERAL EXPENDITURES FUND TOTAL	\$733,478	\$748,431

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$232,692)	(\$240,593)
All Other	(\$7,733)	(\$7,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$240,425)	(\$248,587)

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$461,213)	(\$467,444)
All Other	\$461,213	\$467,444
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$0

#### Employment Services Activity 0852

2021 Public Law 398 Part A 25

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$108,408)	(\$108,977)
All Other	(\$3,602)	(\$3,621)
FEDERAL EXPENDITURES FUND TOTAL	(\$112,010)	(\$112,598)

#### Employment Services Activity 0852

2021 Public Law 398 Part A 25

Initiative: Provides funding for federal CARES Act funds to support workers who have lost their jobs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,474,698	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,474,698	\$0

#### Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Establishes 3 limited-period CareerCenter Consultant positions and one limited-period Employment and Training Specialist III position through December 14, 2024 to create, track and coordinate all activities related to the tuition remission program, including enrollment and payment processing.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$315,105	\$328,884
All Other	\$109,895	\$521,116
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$425,000	\$850,000

#### Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Establishes 2 limited-period CareerCenter Consultant positions through December 14, 2024 to provide information on stackable credentials and prior learning credits and to assist out-of-state and foreign-trained health care workers to quickly recredential as licensed providers in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$155,074	\$161,672
All Other	\$44,926	\$238,328
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$400,000

#### Employment Services Activity 0852

2021 Public Law 483 Part H 0

Initiative: Provides one-time funding that invests in training and stackable credential attainment for incumbent frontline health care workers. To retain this critical workforce and reduce turnover, funds will be used for tuition remission for direct service health care workers to attain credentials and move up to the next rung on their career pathway.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,575,000	\$5,650,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,575,000	\$5,650,000

**Employment Services Activity 0852**

2021 Public Law 483 Part H 0

Initiative: Provides funding to develop and refine health care career pathways and implement health care apprenticeships.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$900,000	\$1,800,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$900,000</b>	<b>\$1,800,000</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part H 0

Initiative: Provides one-time funds to contract with a media consulting firm to design and implement a statewide multimedia campaign that promotes direct care worker jobs as a career choice.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part I 0

Initiative: Provides one-time funding to develop and refine career pathways within the industry and implement clean energy apprenticeships.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part L 0

Initiative: Provides funding for youth preapprenticeship programs to support urgent workforce needs and support student exploration of good-paying careers.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$2,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part O 0

Initiative: Provides one-time funding to assist people in underserved populations with addressing basic needs and seeking employment.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>



**Employment Services Activity 0852**

2021 Public Law 483 Part O 0

Initiative: Provides funding to expand the progressive employment program for all underrepresented populations and to provide technical assistance to employers.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part P 0

Initiative: Establishes 4 limited-period CareerCenter Consultant positions through June 8, 2024 to increase individualized employment services for people who have been out of work during the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$310,148	\$323,344
All Other	\$49,852	\$416,656
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$360,000</b>	<b>\$740,000</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part P 0

Initiative: Provides funding for apprenticeships to facilitate economic recovery for workers and businesses affected by the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,750,000	\$2,250,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,750,000</b>	<b>\$2,250,000</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part P 0

Initiative: Provides funding for connecting workers affected by the COVID-19 pandemic with jobs that match their skills, interests and geographic area, for overcoming barriers like transportation and child care and for the development of an online portal for connecting multiple workforce resources.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,800,000	\$1,900,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,900,000</b>

**Employment Services Activity 0852**

2021 Public Law 483 Part P 0

Initiative: Provides funding for the Competitive Skills Scholarship Program to train disadvantaged individuals affected by the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$1,000,000

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$500,000	\$1,000,000
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#### Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Provides funding to assist industries hardest hit by the COVID-19 pandemic with workforce development training, networking, recruitment and collaboration to raise career and industry awareness.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,700,000	\$2,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,700,000	\$2,000,000

#### Employment Services Activity 0852

2021 Public Law 483 Part P 0

Initiative: Establishes one limited-period Eligibility Specialist position through June 8, 2024 and provides All Other for outreach and other expenses related to the worker opportunity tax credit program in order to create incentives for employing traditionally disadvantaged populations, which have been hardest hit by the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$77,974	\$78,753
All Other	\$122,026	\$121,247
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$200,000	\$200,000

#### Employment Services Activity 0852

2021 Public Law 483 Part EE 0

Initiative: Establishes 16 limited-period CareerCenter Consultant positions through June 10, 2023.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,240,592	\$1,293,376
All Other	\$9,189	\$9,189
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,249,781	\$1,302,565

#### Employment Services Activity 0852

2021 Public Law 635 Part A 23

Initiative: Eliminates 3 CareerCenter Consultant positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$234,424)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$234,424)

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	(\$8,084)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	(\$8,084)

**Employment Services Activity 0852**

2021 Public Law 688

Initiative: Provides funds for one part-time Labor Program Specialist position and related All Other costs to provide staffing and other support to the Essential Support Workforce Advisory Committee through January 1, 2028.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$18,249
All Other	\$0	\$10,789
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$29,038</u>

**Employment Services Activity 0852**

2021 Public Law 709

Initiative: Provides ongoing funds to increase support for apprenticeship training reimbursement for registered apprenticeships within the Maine Apprenticeship Program as described in the Maine Revised Statutes, Title 26, section 3211, subsection 6, paragraph A.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>

**Employment Services Activity 0852**

2021 Public Law 709

Initiative: Provides ongoing funds for educational programs that include both industry-based and job-related classroom instruction that is designed to prepare individuals to enter into and succeed in a registered apprenticeship program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>

**EMPLOYMENT SERVICES ACTIVITY 0852**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.250</b>
<b>Personal Services</b>	<b>\$639,686</b>	<b>\$672,187</b>
<b>All Other</b>	<b>\$325,368</b>	<b>\$736,157</b>
<b>GENERAL FUND TOTAL</b>	<b>\$965,054</b>	<b>\$1,408,344</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>106.000</b>	<b>103.000</b>
<b>Personal Services</b>	<b>\$7,816,672</b>	<b>\$7,812,731</b>
<b>All Other</b>	<b>\$17,413,726</b>	<b>\$15,939,490</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,230,398</b>	<b>\$23,752,221</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$665,556</b>	<b>\$679,788</b>
<b>All Other</b>	<b>\$710,858</b>	<b>\$710,597</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,376,414</b>	<b>\$1,390,385</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$2,098,893</b>	<b>\$2,186,029</b>
<b>All Other</b>	<b>\$11,560,888</b>	<b>\$19,906,536</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$13,659,781</b>	<b>\$22,092,565</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$793,547</b>	<b>\$803,792</b>
<b>All Other</b>	<b>\$3,047,374</b>	<b>\$3,053,605</b>
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b>	<b>\$3,840,921</b>	<b>\$3,857,397</b>

**Labor Relations Board 0160**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.500</b>	<b>3.500</b>
<b>Personal Services</b>	<b>\$393,687</b>	<b>\$404,258</b>
<b>All Other</b>	<b>\$60,672</b>	<b>\$60,672</b>
<b>GENERAL FUND TOTAL</b>	<b>\$454,359</b>	<b>\$464,930</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</b>

#### **Labor Relations Board 0160**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$11,602)	(\$11,883)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,602)</b>	<b>(\$11,883)</b>

<b>LABOR RELATIONS BOARD 0160</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.500</b>	<b>3.500</b>
Personal Services	\$382,085	\$392,375
All Other	\$60,672	\$60,672
<b>GENERAL FUND TOTAL</b>	<b>\$442,757</b>	<b>\$453,047</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$140,477</b>	<b>\$140,477</b>

#### **Racial, Indigenous and Maine Tribal Populations Z287**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

#### **Racial, Indigenous and Maine Tribal Populations Z287**

2021 Resolve 27

Initiative: Provides one-time funds for a study of the impact of policies regarding agriculture, access to land, access to grants and access to financing on African-American and indigenous farmers in the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,000	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$0
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#### **Racial, Indigenous and Maine Tribal Populations Z287**

2021 Public Law 398 Part A 25

Initiative: Provides funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations. Revenue for this funding will be raised through donations and fund-raising efforts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

#### **Racial, Indigenous and Maine Tribal Populations Z287**

2021 Public Law 398 Part A 25

Initiative: Provides funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,801	\$434,795
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$914,801	\$934,795

#### **Racial, Indigenous and Maine Tribal Populations Z287**

2021 Public Law 398 Part A 25

Initiative: Provides funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$46,500	\$46,500
GENERAL FUND TOTAL	\$46,500	\$46,500

#### **Racial, Indigenous and Maine Tribal Populations Z287**

2021 Public Law 398 Part A 25

Initiative: Provides base allocations to authorize expenditures from funds received from federal sources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

#### **Racial, Indigenous and Maine Tribal Populations Z287**

2021 Public Law 436

Initiative: Deallocates funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$50,000)	(\$50,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,000)	(\$50,000)

#### Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Deappropriates funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$311,101)	(\$434,795)
All Other	(\$375,000)	(\$500,000)
GENERAL FUND TOTAL	(\$686,101)	(\$934,795)

#### Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Deappropriates funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations within the Department of Labor effective October 1, 2021.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$34,875)	(\$46,500)
GENERAL FUND TOTAL	(\$34,875)	(\$46,500)

#### Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 436

Initiative: Eliminates base allocations to authorize expenditures from funds received from federal sources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$500)	(\$500)
FEDERAL EXPENDITURES FUND TOTAL	(\$500)	(\$500)

#### Racial, Indigenous and Maine Tribal Populations Z287

2021 Public Law 635 Part A 23

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

GENERAL FUND	2021-22	2022-23
All Other	(\$125,000)	\$0
GENERAL FUND TOTAL	(\$125,000)	\$0

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$115,325</b>	<b>\$0</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$115,325</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$20,500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,500</b>	<b>\$500</b>

**Regulation and Enforcement 0159**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$775,047</b>	<b>\$789,648</b>
<b>All Other</b>	<b>\$170,296</b>	<b>\$170,296</b>
<b>GENERAL FUND TOTAL</b>	<b>\$945,343</b>	<b>\$959,944</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$1,137,102</b>	<b>\$1,149,794</b>
<b>All Other</b>	<b>\$112,921</b>	<b>\$112,921</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,250,023</b>	<b>\$1,262,715</b>

**Regulation and Enforcement 0159**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$22,490)</b>	<b>(\$22,777)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$22,490)</b>	<b>(\$22,777)</b>



**Regulation and Enforcement 0159**

2021 Public Law 398 Part A 25

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$65,044	\$65,386
All Other	\$3,748	\$3,757
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$68,792</b>	<b>\$69,143</b>

**Regulation and Enforcement 0159**

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Occupational Health Safety Program Supervisor position and one Occupational Safety Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and reallocates related All Other in order to maintain a budget within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$95,429)	(\$97,911)
All Other	(\$15,935)	(\$15,346)
<b>GENERAL FUND TOTAL</b>	<b>(\$111,364)</b>	<b>(\$113,257)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$95,429	\$97,911
All Other	\$18,838	\$18,299
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$114,267</b>	<b>\$116,210</b>

**Regulation and Enforcement 0159**

2021 Public Law 398 Part A 25

Initiative: Establishes 2 Labor & Safety Inspector positions and one Fraud Investigator position and increases All Other for related staff expenses and for funding additional legal support from the Office of the Attorney General in order to ensure compliance with state labor laws and protections for Maine workers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$253,280	\$265,184
All Other	\$162,369	\$162,369
<b>GENERAL FUND TOTAL</b>	<b>\$415,649</b>	<b>\$427,553</b>

**Regulation and Enforcement 0159**

2021 Public Law 635 Part A 23

Initiative: Establishes one Occupational Safety Specialist position and provides funding for related All Other costs in order to increase the safety and health of Maine workplaces.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Personal Services	\$0	\$89,424
All Other	\$0	\$3,969
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$93,393</b>

**REGULATION AND ENFORCEMENT 0159**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>12.000</b>
Personal Services	\$910,408	\$1,023,568
All Other	\$316,730	\$321,288
<b>GENERAL FUND TOTAL</b>	<b>\$1,227,138</b>	<b>\$1,344,856</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$1,297,575	\$1,313,091
All Other	\$135,507	\$134,977
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,433,082</b>	<b>\$1,448,068</b>

**Rehabilitation Services 0799**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,295,272	\$1,321,688
All Other	\$3,369,946	\$3,369,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,665,218</b>	<b>\$4,691,634</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,361,562	\$8,582,342
All Other	\$9,651,981	\$9,651,981
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,013,543</b>	<b>\$18,234,323</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,429</b>	<b>\$469,868</b>

**Rehabilitation Services 0799**

2021 Public Law 29 Part D 1

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$84,914	\$0
All Other	\$370,320	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$455,234</b>	<b>\$0</b>

#### **Rehabilitation Services 0799**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$39,342)	(\$40,001)
<b>GENERAL FUND TOTAL</b>	<b>(\$39,342)</b>	<b>(\$40,001)</b>

#### **Rehabilitation Services 0799**

2021 Public Law 398 Part A 25

Initiative: Provides funding for the proposed reorganization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,404	\$11,974
All Other	(\$11,404)	(\$11,974)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **Rehabilitation Services 0799**

2021 Public Law 398 Part A 25

Initiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$13,725	\$7,135
All Other	(\$13,725)	(\$7,135)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**REHABILITATION SERVICES 0799****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,255,930	\$1,281,687
All Other	\$3,369,946	\$3,369,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,625,876</b>	<b>\$4,651,633</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>100.000</b>	<b>100.000</b>
Personal Services	\$8,471,605	\$8,601,451
All Other	\$9,997,172	\$9,632,872
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,468,777</b>	<b>\$18,234,323</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$75,320	\$78,759
All Other	\$391,109	\$391,109
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$466,429</b>	<b>\$469,868</b>

**Safety Education and Training Programs 0161**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,371,766	\$1,403,220
All Other	\$997,360	\$997,360
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,369,126</b>	<b>\$2,400,580</b>

**Safety Education and Training Programs 0161**

2021 Public Law 29 Part B 1

Initiative: RECLASSIFICATIONS

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,570	\$5,847
All Other	(\$12,570)	(\$5,847)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Safety Education and Training Programs 0161**

2021 Public Law 398 Part A 25

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,364	\$43,591
All Other	\$1,130	\$1,136
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$44,494</b>	<b>\$44,727</b>

#### **Safety Education and Training Programs 0161**

2021 Public Law 398 Part A 25

Initiative: Reorganizes one Consumer Assistance Specialist position to a Labor & Safety Inspector position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,351	\$15,348
All Other	\$400	\$400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,751</b>	<b>\$15,748</b>

#### **SAFETY EDUCATION AND TRAINING PROGRAMS 0161 PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
<b>Personal Services</b>	<b>\$1,443,051</b>	<b>\$1,468,006</b>
<b>All Other</b>	<b>\$986,320</b>	<b>\$993,049</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,429,371</b>	<b>\$2,461,055</b>

#### **State Workforce Investment Board Z158**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$435,358</b>	<b>\$437,404</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**STATE WORKFORCE INVESTMENT BOARD Z158**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$382,607	\$384,653
All Other	\$52,751	\$52,751
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$435,358</b>	<b>\$437,404</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Workforce Research Z164**

2021 Public Law 29 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$151,307	\$155,186
All Other	\$200,573	\$200,573
<b>GENERAL FUND TOTAL</b>	<b>\$351,880</b>	<b>\$355,759</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,574,048	\$1,607,495
All Other	\$1,030,681	\$1,030,681
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,604,729</b>	<b>\$2,638,176</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>

**Workforce Research Z164**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,392)	(\$4,489)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,392)</b>	<b>(\$4,489)</b>

**Workforce Research Z164**

2021 Public Law 398 Part A 25

Initiative: Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,023	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$9,023</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,023)	\$0
All Other	(\$165)	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$9,188)</b>	<b>\$0</b>

**Workforce Research Z164**

2021 Public Law 398 Part A 25

Initiative: Reallocates funding for one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 100% General Fund in order to provide enhanced information on Maine's workforce.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,833	\$103,442
All Other	\$8,330	\$8,330
<b>GENERAL FUND TOTAL</b>	<b>\$107,163</b>	<b>\$111,772</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,833)	(\$103,442)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$98,833)</b>	<b>(\$103,442)</b>

**Workforce Research Z164**

2021 Public Law 483 Part H 0

Initiative: Establishes one limited-period Statistician position through December 14, 2024 to collect and prepare data for analysis in order to ensure that services funded through the federal American Rescue Plan Act of 2021 are based on sound information and that results are accurately reported.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$73,051	\$76,299
All Other	\$26,949	\$123,701
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$100,000</b>	<b>\$200,000</b>

**Workforce Research Z164**

2021 Public Law 483 Part P 0

Initiative: Establishes one limited-period Senior Economic Research Analyst position through June 8, 2024 and provides All Other for evaluation of workforce programs funded by the federal American Rescue Plan Act of 2021 through data analysis and impact evaluations.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$98,833	\$103,442
All Other	\$151,167	\$246,558
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$250,000</b>	<b>\$350,000</b>

#### Workforce Research Z164

2021 Public Law 688

Initiative: Provides funds for one part-time Statistician II position and related All Other costs to support the collection of data for the Essential Support Workforce Advisory Committee through January 1, 2028.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.000	0.250
Personal Services	\$0	\$13,748
All Other	\$0	\$3,649
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$17,397</b>

<b>WORKFORCE RESEARCH Z164</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.250</b>
Personal Services	\$254,771	\$267,887
All Other	\$208,903	\$212,552
<b>GENERAL FUND TOTAL</b>	<b>\$463,674</b>	<b>\$480,439</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.500</b>	<b>15.500</b>
Personal Services	\$1,466,192	\$1,504,053
All Other	\$1,030,516	\$1,030,681
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,496,708</b>	<b>\$2,534,734</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$54,379	\$54,379
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$54,379</b>	<b>\$54,379</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$171,884	\$179,741
All Other	\$178,116	\$370,259
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$350,000</b>	<b>\$550,000</b>



**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>55.500</b>	<b>56.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.500</b>
<b>Personal Services</b>	<b>\$4,980,852</b>	<b>\$5,081,414</b>
<b>All Other</b>	<b>\$7,295,447</b>	<b>\$7,716,024</b>
<b>General Fund Total</b>	<b>\$12,276,299</b>	<b>\$12,797,438</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>410.500</b>	<b>407.500</b>
<b>Personal Services</b>	<b>\$47,461,354</b>	<b>\$47,959,109</b>
<b>All Other</b>	<b>\$46,976,463</b>	<b>\$45,135,849</b>
<b>Federal Expenditures Fund Total</b>	<b>\$94,437,817</b>	<b>\$93,094,958</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>40.000</b>	<b>40.000</b>
<b>Personal Services</b>	<b>\$4,014,175</b>	<b>\$4,003,907</b>
<b>All Other</b>	<b>\$13,948,507</b>	<b>\$13,935,242</b>
<b>Other Special Revenue Funds Total</b>	<b>\$17,962,682</b>	<b>\$17,939,149</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$2,270,777</b>	<b>\$2,365,770</b>
<b>All Other</b>	<b>\$11,739,004</b>	<b>\$20,276,795</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$14,009,781</b>	<b>\$22,642,565</b>
<b>Employment Security Trust Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>
<b>Employment Security Trust Fund Total</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>
<b>Competitive Skills Scholarship Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$793,547</b>	<b>\$803,792</b>
<b>All Other</b>	<b>\$3,047,374</b>	<b>\$3,053,605</b>
<b>Competitive Skills Scholarship Fund Total</b>	<b>\$3,840,921</b>	<b>\$3,857,397</b>

<b>LABOR, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>510.000</b>	<b>508.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.500</b>
<b>Personal Services</b>	<b>\$59,520,705</b>	<b>\$60,213,992</b>
<b>All Other</b>	<b>\$257,356,795</b>	<b>\$264,467,515</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$316,877,500</b>	<b>\$324,681,507</b>

## **LAW AND LEGISLATIVE REFERENCE LIBRARY**

### **Law and Legislative Reference Library 0636**

2021 Public Law 29 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,553,295	\$1,605,664
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

## **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

### **PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,553,295</b>	<b>\$1,605,664</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

## **LAW AND LEGISLATIVE REFERENCE LIBRARY**

### **DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,553,295</b>	<b>\$1,605,664</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>General Fund Total</b>	<b>\$1,910,052</b>	<b>\$1,962,421</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY****DEPARTMENT TOTALS - ALL FUNDS****2021-22****2022-23****POSITIONS - LEGISLATIVE COUNT****14.000****14.000****Personal Services****\$1,553,295****\$1,605,664****All Other****\$356,757****\$356,757****DEPARTMENT TOTAL - ALL FUNDS****\$1,910,052****\$1,962,421****LEGISLATURE****Citizen Trade Policy Commission Z173**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

**GENERAL FUND****2021-22****2022-23****Personal Services****\$1,320****\$1,320****All Other****\$36,300****\$26,300****GENERAL FUND TOTAL****\$37,620****\$27,620****Citizen Trade Policy Commission Z173**

2021 Public Law 687

Initiative: Transfers funding for the Citizen Trade Policy Commission from the Legislature to the International Commerce program within the Department of Economic and Community Development

**GENERAL FUND****2021-22****2022-23****Personal Services****\$0****(\$1,320)****All Other****\$0****(\$26,300)****GENERAL FUND TOTAL****\$0****(\$27,620)****CITIZEN TRADE POLICY COMMISSION Z173****PROGRAM SUMMARY****GENERAL FUND****2021-22****2022-23****Personal Services****\$1,320****\$0****All Other****\$36,300****\$0****GENERAL FUND TOTAL****\$37,620****\$0****Interstate Cooperation - Commission on 0053**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

**GENERAL FUND****2021-22****2022-23****All Other****\$209,557****\$209,557**

GENERAL FUND TOTAL	\$209,557	\$209,557
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<b>INTERSTATE COOPERATION - COMMISSION ON 0053</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$209,557	\$209,557
<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>

**Legislature 0081**

2021 Public Law 224 Part A 3

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,000</b>	<b>\$8,125</b>

**Legislature 0081**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$25,478,207	\$27,471,067
All Other	\$4,232,670	\$4,592,154
<b>GENERAL FUND TOTAL</b>	<b>\$29,710,877</b>	<b>\$32,063,221</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Legislature 0081**

2021 Resolve 120

Initiative: Provides one-time funding to the Office of the Revisor of Statutes to contract with an outside entity to review Titles 22, 22-A, 25 and 34-A of the Maine Revised Statutes for stigmatizing language and to prepare a report to the Joint Standing Committee on Criminal Justice and Public Safety by January 15, 2022, with draft legislation to amend the laws to change the stigmatizing language to respectful language.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,400	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$11,400</b>	<b>\$0</b>

**Legislature 0081**

2021 Public Law 423

Initiative: Appropriates funds for the ongoing costs of Legislator participation on the Maine Health Data Organization Health Information Advisory Committee.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$220	\$220
All Other	\$560	\$560
<b>GENERAL FUND TOTAL</b>	<b>\$780</b>	<b>\$780</b>

**Legislature 0081**

2021 Public Law 450

Initiative: Appropriates funds for the costs to the Legislature to contract with the University of Maine System to establish and maintain, for its duration, the Maine Workforce, Research, Development and Student Achievement Institute.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Legislature 0081**

2021 Public Law 635 Part A 24

Initiative: Establishes one Senior Legislative Analyst position 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	\$139,170
All Other	\$0	\$19,955
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$159,125</b>

**LEGISLATURE 0081**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>155.500</b>	<b>156.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>29.138</b>	<b>29.138</b>
<b>Personal Services</b>	<b>\$25,478,427</b>	<b>\$27,610,457</b>
<b>All Other</b>	<b>\$4,344,630</b>	<b>\$4,712,669</b>
<b>GENERAL FUND TOTAL</b>	<b>\$29,823,057</b>	<b>\$32,323,126</b>
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$5,720</b>	<b>\$3,575</b>
<b>All Other</b>	<b>\$7,280</b>	<b>\$4,550</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,000</b>	<b>\$8,125</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**State House and Capitol Park Commission 0615**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Study Commissions - Funding 0444**

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Study Commissions - Funding 0444**

2021 Resolve 59

Initiative: Allocates funds received from contributions for the costs to the Legislature of the Commission To Increase Housing Opportunities in Maine by Studying Zoning and Land Use Restrictions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$880	\$0
All Other	\$1,370	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,250</b>	<b>\$0</b>

**Study Commissions - Funding 0444**

2021 Resolve 122

Initiative: Allocates funds on a one-time basis to the Legislature for the costs of contracting with an outside entity to conduct and complete an actuarial study as required for the Commission To Develop a Paid Family and Medical Leave Benefits Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>

**Study Commissions - Funding 0444**

2021 Resolve 173

Initiative: Allocates funds from outside sources for the costs to the Legislature of the Task Force To Study the Process for Bringing Criminal Cases in Situations of Violence against Health Care Workers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$440	\$440
All Other	\$560	\$810
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,250</b>

**Study Commissions - Funding 0444**

2021 Resolve 174

Initiative: Allocates funds for the costs to the Legislature of the Task Force To Study the Creation of a Comprehensive Career and Technical Education System.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$440	\$440
All Other	\$560	\$810
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,250</b>

**Study Commissions - Funding 0444**

2021 Resolve 177

Initiative: Allocates funds for the costs to the Legislature of the Advisory Panel To Better Understand and Make Recommendations Regarding the Implications of Genome-editing Technology for the Citizens of the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$1,320
All Other	\$0	\$1,930
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$3,250</b>

**Study Commissions - Funding 0444**

2021 Resolve 183

Initiative: Allocates funds from outside sources for the costs to the Legislature of the Committee To Study Court-ordered Treatment for Substance Use Disorder.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$660	\$660
All Other	\$840	\$1,090
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,500</b>	<b>\$1,750</b>

**Study Commissions - Funding 0444**

2021 Resolve 184

Initiative: Allocates funds for the costs to the Legislature of the Commission To Increase Housing Opportunities in Maine by Studying Land Use Regulations and Short-term Rentals.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$880
All Other	\$0	\$1,370
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,250</b>

**Study Commissions - Funding 0444**

2021 Public Law 405

Initiative: Allocates funds received from contributions for the costs to the Legislature of the Committee to Study the Feasibility of Creating Basic Income Security including the costs of hiring an outside consultant.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,320	\$0
All Other	\$23,680	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>

#### Study Commissions - Funding 0444

2021 Public Law 635 Part A 24

Initiative: Provides one-time funding to support the costs of contracting with an outside entity to conduct and complete an actuarial study as required for the Commission To Develop a Paid Family and Medical Leave Benefits Program by Resolve 2021, chapter 122.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>

#### Study Commissions - Funding 0444

2021 Public Law 635 Part A 24

Initiative: Provides funding for reimbursement to Legislators appointed to the Advisory Committee on the Fund To Address PFAS Contamination

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$4,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$4,500</b>

<b>STUDY COMMISSIONS - FUNDING 0444</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$10,775
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$14,500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,740	\$3,740
All Other	\$227,510	\$306,510
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$231,250</b>	<b>\$310,250</b>

#### Uniform State Laws - Commission on 0242

2021 Public Law 29 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$10,000	\$10,000
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**UNIFORM STATE LAWS - COMMISSION ON 0242**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**LEGISLATURE**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>155.500</b>	<b>156.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>29.138</b>	<b>29.138</b>
Personal Services	\$25,483,472	\$27,614,182
All Other	\$4,674,596	\$5,010,835
<b>General Fund Total</b>	<b>\$30,158,068</b>	<b>\$32,625,017</b>
<b>Highway Fund</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
<b>Highway Fund Total</b>	<b>\$13,000</b>	<b>\$8,125</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,740	\$3,740
All Other	\$238,010	\$317,010
<b>Other Special Revenue Funds Total</b>	<b>\$241,750</b>	<b>\$320,750</b>

<b>LEGISLATURE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>155.500</b>	<b>156.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>29.138</b>	<b>29.138</b>
Personal Services	\$25,492,932	\$27,621,497
All Other	\$4,919,886	\$5,332,395
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$30,412,818</b>	<b>\$32,953,892</b>

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,680	\$175,348
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$259,618</b>	<b>\$261,286</b>

#### Administration - Library 0215

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$5,029)	(\$5,046)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,029)</b>	<b>(\$5,046)</b>

<b>ADMINISTRATION - LIBRARY 0215</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$168,651	\$170,302
All Other	\$85,938	\$85,938
<b>GENERAL FUND TOTAL</b>	<b>\$254,589</b>	<b>\$256,240</b>

#### Blind and Visually Impaired News Access Fund Z275

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$40,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>

<b>BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,000	\$40,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>

#### Imagination Library of Maine Program Z338

2021 Public Law 635 Part A 25

Initiative: Provides one-time funding for the Imagination Library of Maine.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

**IMAGINATION LIBRARY OF MAINE PROGRAM Z338  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

**Maine Public Library Fund Z144**

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,000	\$52,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,000</b>	<b>\$52,000</b>

**MAINE PUBLIC LIBRARY FUND Z144  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,000	\$52,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,000</b>	<b>\$52,000</b>

**Maine State Library 0217**

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,419,155	\$2,457,145
All Other	\$994,633	\$994,633
<b>GENERAL FUND TOTAL</b>	<b>\$3,413,788</b>	<b>\$3,451,778</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$974,868	\$987,621
All Other	\$587,171	\$587,171
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,562,039</b>	<b>\$1,574,792</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$719,977	\$719,977

OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
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#### Maine State Library 0217

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$70,206)	(\$70,801)
GENERAL FUND TOTAL	(\$70,206)	(\$70,801)

#### Maine State Library 0217

2021 Public Law 398 Part A 26

Initiative: Provides funding for approved reorganization for one Librarian III position to a Librarian Specialized Services position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,016	\$6,015
GENERAL FUND TOTAL	\$6,016	\$6,015

#### Maine State Library 0217

2021 Public Law 398 Part B 1

Initiative: RECLASSIFICATION

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$16,781	\$17,381
All Other	(\$16,781)	(\$17,381)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

#### Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Establishes one limited-period Librarian Specialized Services position to support statewide library systems and resource sharing and provides funding for related All Other costs. This position ends June 8, 2025.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$100,625
All Other	\$0	\$5,400
GENERAL FUND TOTAL	\$0	\$106,025

#### Maine State Library 0217

2021 Public Law 635 Part A 25

Initiative: Establishes one Director of Special Projects position to support growth in statewide library initiatives and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$111,993
All Other	\$0	\$5,400
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$117,393</u>

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,148	\$20,616
GENERAL FUND TOTAL	<u>\$8,148</u>	<u>\$20,616</u>

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,000	\$65,000
GENERAL FUND TOTAL	<u>\$31,000</u>	<u>\$65,000</u>

**Maine State Library 0217**

2021 Public Law 635 Part A 25

Initiative: Provides funding to support the purchase of needed electronic book and audio book content for the cloud library.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

**MAINE STATE LIBRARY 0217****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>30.000</b>	<b>31.000</b>
<b>Personal Services</b>	<b>\$2,354,965</b>	<b>\$2,604,977</b>
<b>All Other</b>	<b>\$1,043,781</b>	<b>\$1,101,049</b>
<b>GENERAL FUND TOTAL</b>	<b>\$3,398,746</b>	<b>\$3,706,026</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
<b>Personal Services</b>	<b>\$991,649</b>	<b>\$1,005,002</b>
<b>All Other</b>	<b>\$570,390</b>	<b>\$569,790</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,562,039</b>	<b>\$1,574,792</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$719,977</b>	<b>\$719,977</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$719,977</b>	<b>\$719,977</b>

**Statewide Library Information System 0185**

2021 Public Law 29 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>

**LIBRARY, MAINE STATE****DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>31.000</b>	<b>32.000</b>
Personal Services	\$2,523,616	\$2,775,279
All Other	\$1,372,505	\$1,429,773
<b>General Fund Total</b>	<b>\$3,896,121</b>	<b>\$4,205,052</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$991,649	\$1,005,002
All Other	\$570,390	\$569,790
<b>Federal Expenditures Fund Total</b>	<b>\$1,562,039</b>	<b>\$1,574,792</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$811,977	\$1,011,977
<b>Other Special Revenue Funds Total</b>	<b>\$811,977</b>	<b>\$1,011,977</b>

**LIBRARY, MAINE STATE****DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>42.000</b>	<b>43.000</b>
Personal Services	\$3,515,265	\$3,780,281
All Other	\$2,754,872	\$3,011,540
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$6,270,137</b>	<b>\$6,791,821</b>

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL****Maine Children's Cabinet Early Childhood Advisory Council Z282**

2021 Public Law 29 Part A 44

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>



**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL  
DEPARTMENT TOTALS**

<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>Other Special Revenue Funds Total</b>	<b>\$500</b>	<b>\$500</b>

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000	\$1,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,000</b>	<b>\$1,000</b>

**MAINE CONNECTIVITY AUTHORITY**

**Maine Connectivity Authority Z321**

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding for the expansion of affordable high-speed broadband access in the State, leveraging private funding and ensuring long-term benefit for the State through the new Maine Connectivity Authority. The new Maine Connectivity Authority will collaborate with organizations representing marginalized and historically disadvantaged groups when making determinations regarding the distribution of these funds.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$11,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$11,000,000</b>

**MAINE CONNECTIVITY AUTHORITY Z321  
PROGRAM SUMMARY**

	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>		
All Other	\$10,000,000	\$11,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$11,000,000</b>

**MAINE CONNECTIVITY AUTHORITY  
DEPARTMENT TOTALS**

	2021-22	2022-23
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>		
All Other	\$10,000,000	\$11,000,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$10,000,000</b>	<b>\$11,000,000</b>

**MAINE CONNECTIVITY AUTHORITY  
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$10,000,000	\$11,000,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$10,000,000</b>	<b>\$11,000,000</b>

**MAINE LOBSTER MARKETING COLLABORATIVE**

**Lobster Promotion Fund 0701**

2021 Public Law 29 Part A 45

Initiative: BASELINE BUDGET

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,686,000	\$2,686,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>

**Lobster Promotion Fund 0701**

2021 Public Law 755

Initiative: Deallocates funding because of a reduction in revenue from the license surcharge

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$0	(\$380,000)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$380,000)</b>

**LOBSTER PROMOTION FUND 0701  
PROGRAM SUMMARY**

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$2,686,000	\$2,306,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,686,000</u>	<u>\$2,306,000</u>

**MAINE LOBSTER MARKETING COLLABORATIVE  
DEPARTMENT TOTALS**

	2021-22	2022-23
<b>Other Special Revenue Funds</b>		
All Other	\$2,686,000	\$2,306,000
<b>Other Special Revenue Funds Total</b>	<u>\$2,686,000</u>	<u>\$2,306,000</u>

**MAINE LOBSTER MARKETING COLLABORATIVE  
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$2,686,000	\$2,306,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$2,686,000</u>	<u>\$2,306,000</u>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY**

**Maine Redevelopment Land Bank Fund Z346**

2021 Public Law 664

Initiative: Provides allocation to authorize expenditures to support the Maine Redevelopment Land Bank Authority.

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$0	\$922,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$922,500</u>

**MAINE REDEVELOPMENT LAND BANK FUND Z346  
PROGRAM SUMMARY**

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$0	\$922,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$922,500</u>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY  
DEPARTMENT TOTALS**

Other Special Revenue Funds	2021-22	2022-23
All Other	\$0	\$922,500
Other Special Revenue Funds Total	<u>\$0</u>	<u>\$922,500</u>

**MAINE REDEVELOPMENT LAND BANK AUTHORITY  
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
All Other	\$0	\$922,500
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$922,500</u>

**MAINE RETIREMENT SAVINGS BOARD**

**Maine Retirement Savings Program Z326**

2021 Public Law 356

Initiative: Allocates funds to the Maine Retirement Savings Program Enterprise Fund to be used in accordance with the Maine Revised Statutes, Title 5, chapter 7-A.

MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	2021-22	2022-23
All Other	\$1,600,000	\$0
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	<u>\$1,600,000</u>	<u>\$0</u>

**MAINE RETIREMENT SAVINGS PROGRAM Z326  
PROGRAM SUMMARY**

MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND	2021-22	2022-23
All Other	\$1,600,000	\$0
MAINE RETIREMENT SAVINGS PROGRAM ENTERPRISE FUND TOTAL	<u>\$1,600,000</u>	<u>\$0</u>

**MAINE RETIREMENT SAVINGS BOARD  
DEPARTMENT TOTALS**

Maine Retirement Savings Program Enterprise Fund	2021-22	2022-23
All Other	\$1,600,000	\$0
Maine Retirement Savings Program Enterprise Fund Total	<u>\$1,600,000</u>	<u>\$0</u>

**MAINE RETIREMENT SAVINGS BOARD****DEPARTMENT TOTALS - ALL FUNDS****2021-22****2022-23****All Other****\$1,600,000****\$0****DEPARTMENT TOTAL - ALL FUNDS****\$1,600,000****\$0****MARINE RESOURCES, DEPARTMENT OF****Bureau of Marine Science 0027**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

**GENERAL FUND****2021-22****2022-23**

POSITIONS - LEGISLATIVE COUNT

15.000

15.000

Personal Services

\$1,655,700

\$1,689,637

All Other

\$590,528

\$590,528

**GENERAL FUND TOTAL****\$2,246,228****\$2,280,165****FEDERAL EXPENDITURES FUND****2021-22****2022-23**

POSITIONS - LEGISLATIVE COUNT

22.000

22.000

POSITIONS - FTE COUNT

2.000

2.000

Personal Services

\$1,715,939

\$1,746,033

All Other

\$757,275

\$757,308

**FEDERAL EXPENDITURES FUND TOTAL****\$2,473,214****\$2,503,341****OTHER SPECIAL REVENUE FUNDS****2021-22****2022-23**

POSITIONS - LEGISLATIVE COUNT

13.000

13.000

Personal Services

\$1,384,868

\$1,418,244

All Other

\$873,406

\$873,385

**OTHER SPECIAL REVENUE FUNDS TOTAL****\$2,258,274****\$2,291,629****Bureau of Marine Science 0027**

2021 Public Law 27

Initiative: Provides an ongoing allocation for the administration of a scallop license lottery program and development of programs that address the restoration, development or conservation of scallop resources.

**OTHER SPECIAL REVENUE FUNDS****2021-22****2022-23**

All Other

\$50,000

\$50,000

**OTHER SPECIAL REVENUE FUNDS TOTAL****\$50,000****\$50,000****Bureau of Marine Science 0027**

2021 Public Law 29 Part D 1

Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$88,577	\$92,762
All Other	\$4,158	\$4,354
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$92,735</b>	<b>\$97,116</b>

**Bureau of Marine Science 0027**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$30,000)	(\$30,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>

**Bureau of Marine Science 0027**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$47,110)	(\$47,796)
<b>GENERAL FUND TOTAL</b>	<b>(\$47,110)</b>	<b>(\$47,796)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist IV position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds within the same program and reallocates the cost of one Marine Resource Scientist II position from 100% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program and adjusts related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$3,468)	(\$799)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,468)</b>	<b>(\$799)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$3,468	\$799
All Other	\$163	\$38
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,631</b>	<b>\$837</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$17,792	\$17,951
All Other	\$835	\$843
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,627</b>	<b>\$18,794</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$17,792)	(\$17,951)
All Other	(\$835)	(\$843)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$18,627)</b>	<b>(\$18,794)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates one Marine Resource Specialist II position from 100% Other Special Revenue Funds to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds and adjusts related All Other costs within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,057	\$43,973
All Other	\$1,974	\$2,064
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$44,031</b>	<b>\$46,037</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,057)	(\$43,973)
All Other	(\$1,974)	(\$2,064)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$44,031)</b>	<b>(\$46,037)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Reallocates one Marine Resource Specialist II position from 75% Other Special Revenue Funds and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Fund and adjusts related All Other costs within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,391	\$20,374
All Other	\$910	\$956
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,301</b>	<b>\$21,330</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,391)	(\$20,374)
All Other	(\$911)	(\$957)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$20,302)</b>	<b>(\$21,331)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Reallocates one Marine Resource Technician position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Federal Expenditures Fund and adjusts related All Other costs within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$35,852	\$37,463
All Other	\$1,683	\$1,759
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$37,535</b>	<b>\$39,222</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$35,852)	(\$37,463)
All Other	(\$1,683)	(\$1,759)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$37,535)</b>	<b>(\$39,222)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$349,774)	(\$359,570)
<b>GENERAL FUND TOTAL</b>	<b>(\$349,774)</b>	<b>(\$359,570)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$923,696)	(\$951,406)
All Other	(\$836,022)	(\$837,397)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$1,759,718)</b>	<b>(\$1,788,803)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,984)	(\$137,950)
All Other	(\$98,592)	(\$98,423)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$235,576)</b>	<b>(\$236,373)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$27,572	\$20,731
<b>GENERAL FUND TOTAL</b>	<b>\$27,572</b>	<b>\$20,731</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$22,214	\$9,473
All Other	\$1,249	\$1,970
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$23,463</b>	<b>\$11,443</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,232	\$3,870
All Other	\$115	\$182
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,347</b>	<b>\$4,052</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,228	\$1,933
<b>GENERAL FUND TOTAL</b>	<b>\$1,228</b>	<b>\$1,933</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,130	\$5,804
All Other	\$173	\$272
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,303</b>	<b>\$6,076</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$24,666)	(\$25,674)
<b>GENERAL FUND TOTAL</b>	<b>(\$24,666)</b>	<b>(\$25,674)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,000)	(\$77,020)
All Other	(\$3,474)	(\$3,615)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$77,474)</b>	<b>(\$80,635)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$58,431	\$61,273
<b>GENERAL FUND TOTAL</b>	<b>\$58,431</b>	<b>\$61,273</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,161	\$99,660
<b>GENERAL FUND TOTAL</b>	<b>\$95,161</b>	<b>\$99,660</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reclassification of one Marine Resource Technician position to a Marine Resource Specialist II position.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$637	\$742
All Other	\$30	\$38
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$667</b>	<b>\$780</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$638	\$742
All Other	\$30	\$38
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$668</b>	<b>\$780</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,728	\$7,008
All Other	\$926	\$329
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,654</b>	<b>\$7,337</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time position and reclassifies the Conservation Aide position to a Marine Resource Specialist II position and includes retroactive pay. Also transfers this Marine Resource Specialist II position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$15,573)	(\$16,242)
<b>GENERAL FUND TOTAL</b>	<b>(\$15,573)</b>	<b>(\$16,242)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$15,557)	(\$16,244)
All Other	(\$731)	(\$762)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$16,288)</b>	<b>(\$17,006)</b>

**Bureau of Marine Science 0027**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide position to a Marine Resource Specialist I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,753	\$1,042
<b>GENERAL FUND TOTAL</b>	<b>\$3,753</b>	<b>\$1,042</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$31,335	\$23,459
All Other	\$928	\$1,101
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$32,263</b>	<b>\$24,560</b>

**Bureau of Marine Science 0027**

2021 Public Law 483 Part V 0

Initiative: Provides one-time funding to support energy efficiency improvements and improved public access to the ocean at the department's Boothbay Harbor facilities and improved public access at state facilities for recreational access to the ocean with rebuilt ramps, roadways and federal Americans with Disabilities Act of 1990 compliant piers.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$1,065,000	\$500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,065,000</b>	<b>\$500,000</b>

**Bureau of Marine Science 0027**

2021 Public Law 627

Initiative: Provides allocations for expenditures related to halibut research and for the implementation of management measures needed for the halibut fishery.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$48,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$48,500</b>

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Provides funding to support monitoring and assessment work for the State's coastal fisheries in collaboration with the University of Maine.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Restores funding for existing federal awards that was reduced in error in Public Law 2021, chapter 398.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$832,425	\$828,417
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$832,425</b>	<b>\$828,417</b>

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Marine Resource Scientist I position previously continued by Public Law 2021, chapter 29, Part D, section 1 to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Provides funding for continued data collection and related services that support reporting on recreational fishing.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$183,533
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$183,533</b>

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$337,264
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$337,264</b>

**Bureau of Marine Science 0027**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective June 29, 2021. This initiative also provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,834	\$11,211
<b>GENERAL FUND TOTAL</b>	<b>\$10,834</b>	<b>\$11,211</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,215	\$4,361
All Other	\$231	\$239
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,446</b>	<b>\$4,600</b>

**BUREAU OF MARINE SCIENCE 0027****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>17.000</b>
Personal Services	\$1,412,088	\$1,772,670
All Other	\$560,528	\$810,528
<b>GENERAL FUND TOTAL</b>	<b>\$1,972,616</b>	<b>\$2,583,198</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
Personal Services	\$969,671	\$953,364
All Other	\$761,413	\$757,308
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,731,084</b>	<b>\$1,710,672</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,166,073	\$1,177,313
All Other	\$820,876	\$1,052,198
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,986,949</b>	<b>\$2,229,511</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$1,065,000	\$500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$1,065,000</b>	<b>\$500,000</b>

**Bureau of Policy and Management 0258**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$1,033,890	\$1,043,711
All Other	\$1,299,287	\$1,299,287
<b>GENERAL FUND TOTAL</b>	<b>\$2,333,177</b>	<b>\$2,342,998</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$655,708	\$667,110
All Other	\$1,100,992	\$1,100,992
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,756,700</b>	<b>\$1,768,102</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,088,013	\$2,135,735
All Other	\$1,047,310	\$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,135,323</u>	<u>\$3,183,045</u>

**Bureau of Policy and Management 0258**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$33,929)	(\$34,121)
GENERAL FUND TOTAL	<u>(\$33,929)</u>	<u>(\$34,121)</u>

**Bureau of Policy and Management 0258**

2021 Public Law 52

Initiative: Provides ongoing allocations for expenditure of funds to develop and manage effective and cost-efficient water quality licensing and monitoring criteria, analyze and evaluate monitoring data, process lease applications and make information about aquaculture available to the public.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$40,000</u>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Provides funding for central services increases.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$166,951	\$149,337
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$166,951</u>	<u>\$149,337</u>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$30,182	\$23,644
All Other	\$981	\$1,110
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,163</u>	<u>\$24,754</u>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,053	\$92,105
<b>GENERAL FUND TOTAL</b>	<b>\$88,053</b>	<b>\$92,105</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,053)	(\$92,105)
All Other	(\$4,133)	(\$4,323)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$92,186)</b>	<b>(\$96,428)</b>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,666	\$102,694
<b>GENERAL FUND TOTAL</b>	<b>\$98,666</b>	<b>\$102,694</b>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resource Scientist III position effective September 27, 2019.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,270	\$16,281
<b>GENERAL FUND TOTAL</b>	<b>\$12,270</b>	<b>\$16,281</b>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position and one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$300,630	\$306,309



GENERAL FUND TOTAL	\$300,630	\$306,309
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$300,630)	(\$306,309)
All Other	(\$14,112)	(\$14,378)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$314,742)	(\$320,687)

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Establishes one Resource Management Coordinator position and one part-time Paralegal position to support aquaculture programs and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$137,692	\$143,950
GENERAL FUND TOTAL	\$137,692	\$143,950

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Manager I position to serve as the aquaculture administrator.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,168	\$112,312
GENERAL FUND TOTAL	\$107,168	\$112,312

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist II position and one Marine Resource Scientist IV position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,420	\$224,008
GENERAL FUND TOTAL	\$213,420	\$224,008

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,435	\$61,279
GENERAL FUND TOTAL	\$58,435	\$61,279

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Establishes one Marine Resource Scientist III position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,862	\$113,256
<b>GENERAL FUND TOTAL</b>	<b>\$107,862</b>	<b>\$113,256</b>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$14,972	\$14,969
All Other	\$703	\$703
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,675</b>	<b>\$15,672</b>

**Bureau of Policy and Management 0258**

2021 Public Law 398 Part A 27

Initiative: Provides ongoing funding for support and technical assistance to the department.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Bureau of Policy and Management 0258**

2021 Public Law 483 Part B 0

Initiative: Provides one-time funding for competitive grants for seafood processors and dealers to upgrade or replace aging or failing infrastructure, or reengineer and retool facilities, in response to product changes or safety protocols necessary as a result of the COVID-19 pandemic.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>

**Bureau of Policy and Management 0258**

2021 Public Law 483 Part V 0

Initiative: Provides funding to support state research and policy initiatives related to economic sustainability in the State's fisheries related to protection of North Atlantic right whales, lobster fishery monitoring and development of offshore wind energy.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000,000	\$0

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$0
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**Bureau of Policy and Management 0258**

2021 Public Law 483 Part V 0

Initiative: Provides one-time funding for infrastructure projects that support fisheries connectivity and habitat restoration.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,635,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$0</b>	<b>\$7,635,000</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Provides funding for costs associated with installing radios in new vehicles.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$23,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$23,000</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Provides funding for legal services provided by the Office of the Attorney General.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$58,878	\$61,685
<b>GENERAL FUND TOTAL</b>	<b>\$58,878</b>	<b>\$61,685</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Adjusts funding within the Bureau of Policy and Management program, Federal Expenditures Fund to align allocations with anticipated resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$991	\$1,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$991</b>	<b>\$1,181</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the increased cost of centralized financial and human resources services provided by the Department of Administrative and Financial Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,374	\$17,079
<b>GENERAL FUND TOTAL</b>	<b>\$17,374</b>	<b>\$17,079</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$101,183
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$101,183</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$101,183)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$101,183)</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$337,264)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$337,264)</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Provides one-time funding for increased legal fees to support litigation costs associated with the department's intervenor status in 2 active cases in defense of the State's lobster fishery.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>

**Bureau of Policy and Management 0258**

2021 Public Law 635 Part A 26

Initiative: Eliminates one vacant Office Associate II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$36,285)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$36,285)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>

Personal Services	\$0	(\$36,285)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$36,285)

<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.500</b>	<b>17.500</b>
Personal Services	\$2,124,157	\$1,909,418
All Other	\$1,375,539	\$3,401,051
<b>GENERAL FUND TOTAL</b>	<b>\$3,499,696</b>	<b>\$5,310,469</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$567,655	\$575,005
All Other	\$1,097,850	\$1,097,850
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,665,505</b>	<b>\$1,672,855</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>17.000</b>
Personal Services	\$1,832,537	\$1,730,571
All Other	\$2,221,833	\$3,224,082
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,054,370</b>	<b>\$4,954,653</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,000,000	\$7,635,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$13,000,000</b>	<b>\$7,635,000</b>

**Bureau of Public Health Z154**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$1,489,986	\$1,534,099
All Other	\$425,460	\$425,460
<b>GENERAL FUND TOTAL</b>	<b>\$1,915,446</b>	<b>\$1,959,559</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$218,306	\$221,368
All Other	\$365,198	\$365,051
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$583,504</b>	<b>\$586,419</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$842,873	\$869,566
All Other	\$122,671	\$122,671
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$965,544</b>	<b>\$992,237</b>

**Bureau of Public Health Z154**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$42,477)	(\$43,568)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,477)</b>	<b>(\$43,568)</b>

**Bureau of Public Health Z154**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position and 2 Conservation Aide positions to Marine Resource Specialist II positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,322	\$5,865
<b>GENERAL FUND TOTAL</b>	<b>\$12,322</b>	<b>\$5,865</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,416	\$4,101
All Other	(\$304)	(\$285)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,112</b>	<b>\$3,816</b>

**Bureau of Public Health Z154**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to a Marine Resource Specialist II position, one Marine Resource Specialist II position to a Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position and one Accounting Associate II position to a Management Analyst I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,280	\$3,640
<b>GENERAL FUND TOTAL</b>	<b>\$3,280</b>	<b>\$3,640</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$720	\$799
All Other	\$34	\$38

OTHER SPECIAL REVENUE FUNDS TOTAL	\$754	\$837
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**Bureau of Public Health Z154**

2021 Public Law 398 Part A 27

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide position to a Marine Resource Specialist I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$16,166	\$13,023
<b>GENERAL FUND TOTAL</b>	<b>\$16,166</b>	<b>\$13,023</b>

**Bureau of Public Health Z154**

2021 Public Law 483 Part V 0

Initiative: Provides funding to purchase and upgrade equipment for public health monitoring related to shellfish and water quality with the goal of maximizing harvest opportunities in both the aquaculture and wild shellfish sectors.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$475,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$475,000</b>	<b>\$0</b>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Planning and Research Associate II position to support the aquaculture sector.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,228
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$89,228</b>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Transfers and reallocates one Seafood Technologist position and one Office Specialist II position from 100% Other Special Revenue Funds to 100% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$161,211
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$161,211</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$161,211)
All Other	\$0	(\$8,831)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$170,042)</b>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,762
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$92,762</b>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist I position to support shellfish resource management.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$92,762
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$92,762</b>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Establishes one Marine Resource Scientist IV position to supervise the Nearshore Marine Resources program. This program will lead climate change initiatives, comanagement of shellfish with municipalities and management of subtidal shellfish resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$124,348
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$124,348</b>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist III position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$15,212
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$15,212</b>

**Bureau of Public Health Z154**

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of one Laboratory Technician III position to a Microbiologist II position effective January 22, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,217	\$8,220



GENERAL FUND TOTAL	\$11,217	\$8,220
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#### Bureau of Public Health Z154

2021 Public Law 635 Part A 26

Initiative: Provides funding for the approved reclassification of 2 Laboratory Technician III positions to Microbiologist II positions effective November 30, 2020.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$26,342	\$18,178
<b>GENERAL FUND TOTAL</b>	<b>\$26,342</b>	<b>\$18,178</b>

<b>BUREAU OF PUBLIC HEALTH Z154</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	18.000	24.000
Personal Services	\$1,516,836	\$2,114,980
All Other	\$425,460	\$425,460
<b>GENERAL FUND TOTAL</b>	<b>\$1,942,296</b>	<b>\$2,540,440</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$225,722	\$225,469
All Other	\$364,894	\$364,766
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$590,616</b>	<b>\$590,235</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	9.000
Personal Services	\$843,593	\$709,154
All Other	\$122,705	\$113,878
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$966,298</b>	<b>\$823,032</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$475,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$475,000</b>	<b>\$0</b>

#### Lobster Legal Defense Fund Z365

2021 Public Law 755

Initiative: Provides ongoing allocations to support the State's lobster industry by reimbursing a statewide association of individuals engaged in commercial lobster fishing and the labor union representing individuals engaged in commercial lobster fishing in the State for legal costs incurred and paid in legal proceedings involving the regulations of the United States Department of Commerce, National Oceanic and Atmospheric Administration implementing the Atlantic Large Whale Take Reduction Plan.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$380,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$380,000</b>

**LOBSTER LEGAL DEFENSE FUND Z365**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$380,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$380,000</b>

**Marine Patrol - Bureau of 0029**

2021 Public Law 29 Part A 46

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,707,162	\$4,791,585
All Other	\$961,528	\$961,528
<b>GENERAL FUND TOTAL</b>	<b>\$5,668,690</b>	<b>\$5,753,113</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$285,044	\$291,265
All Other	\$120,839	\$120,839
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$405,883</b>	<b>\$412,104</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,149,058	\$1,162,826
All Other	\$1,328,174	\$1,328,168
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,477,232</b>	<b>\$2,490,994</b>

**Marine Patrol - Bureau of 0029**

2021 Public Law 29 Part D 1

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$54,675	\$55,095
All Other	\$2,566	\$2,586
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,241</b>	<b>\$57,681</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$101,540	\$102,319
All Other	\$4,766	\$4,803
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,306</u>	<u>\$107,122</u>

**Marine Patrol - Bureau of 0029**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$123,356)	(\$124,847)
GENERAL FUND TOTAL	<u>(\$123,356)</u>	<u>(\$124,847)</u>

**Marine Patrol - Bureau of 0029**

2021 Public Law 398 Part A 27

Initiative: Adjusts the allocation in the Marine Patrol - Bureau of program, Other Special Revenue Funds by decreasing the Personal Services line category and increasing the allocation in the All Other line category to correct an error in the baseline budget enacted in Public Law 2021, chapter 29.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$31,633)	(\$31,633)
All Other	\$31,633	\$31,633
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

**Marine Patrol - Bureau of 0029**

2021 Public Law 398 Part A 27

Initiative: Transfers and reallocates one Marine Patrol Officer position from 85% Federal Expenditures Fund and 15% General Fund to 100% General Fund and transfers and reallocates one Marine Patrol Officer position from 85% Other Special Revenue Funds and 15% General Fund to 100% General Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,402	\$175,172
GENERAL FUND TOTAL	<u>\$167,402</u>	<u>\$175,172</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,701)	(\$87,586)
All Other	(\$3,929)	(\$4,111)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$87,630)</u>	<u>(\$91,697)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,701)	(\$87,586)
All Other	(\$3,929)	(\$4,111)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$87,630)</u>	<u>(\$91,697)</u>

**Marine Patrol - Bureau of 0029**

2021 Public Law 483 Part V 0

Initiative: Provides funding for Marine Patrol infrastructure, including replacing and repairing failing floats and pilings at the Rockland facility; replacing failing infrastructure at the Boothbay Harbor and Lamoine watercraft facilities; and supporting construction of a new Marine Patrol offshore patrol vessel focusing on lobster fishery rules enforcement for right whale protection and using a Tier 4 clean-burning diesel engine that would be the first of its kind in the State.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$3,325,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,325,000</b>	<b>\$0</b>

**Marine Patrol - Bureau of 0029**

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Public Service Manager I position previously continued by Public Law 2021, chapter 29, Part D, section 1 to enhance the oversight and administration of the Bureau of Marine Patrol's special services division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**MARINE PATROL - BUREAU OF 0029**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>41.000</b>	<b>41.000</b>
Personal Services	\$4,751,208	\$4,841,910
All Other	\$961,528	\$961,528
<b>GENERAL FUND TOTAL</b>	<b>\$5,712,736</b>	<b>\$5,803,438</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$256,018	\$258,774
All Other	\$119,476	\$119,314
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$375,494</b>	<b>\$378,088</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$1,135,264	\$1,145,926
All Other	\$1,360,644	\$1,360,493
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,495,908</b>	<b>\$2,506,419</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$3,325,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$3,325,000</b>	<b>\$0</b>

**Sea Run Fisheries and Habitat Z295**

2021 Public Law 29 Part D 1

Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$98,448	\$103,271
All Other	\$4,622	\$4,848
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$103,070</b>	<b>\$108,119</b>

**Sea Run Fisheries and Habitat Z295**

2021 Public Law 29 Part D 1

Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$96,118	\$100,930

All Other	\$4,512	\$4,738
FEDERAL EXPENDITURES FUND TOTAL	\$100,630	\$105,668

#### Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$349,775	\$359,572
All Other	\$37,000	\$37,000
GENERAL FUND TOTAL	\$386,775	\$396,572

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$927,336	\$951,407
All Other	\$836,002	\$837,396
FEDERAL EXPENDITURES FUND TOTAL	\$1,763,338	\$1,788,803

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,984	\$137,949
All Other	\$143,214	\$143,259
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,198	\$281,208

#### Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Provides funding for reclassification and retroactive pay for a Marine Resource Scientist I position to a Marine Resource Scientist II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,839	\$8,296
GENERAL FUND TOTAL	\$9,839	\$8,296

#### Sea Run Fisheries and Habitat Z295

2021 Public Law 398 Part A 27

Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time position and reclassifies the Conservation Aide position to a Marine Resource Specialist II position and includes retroactive pay. Also transfers this Marine Resource Specialist II position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat program within the same fund.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$34,892	\$32,485
GENERAL FUND TOTAL	\$34,892	\$32,485

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$34,893	\$32,487
All Other	\$1,638	\$1,525
FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,531</u>	<u>\$34,012</u>

**Sea Run Fisheries and Habitat Z295**

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Biologist II position previously continued by Public Law 2021, chapter 29, Part D, section 1 to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**Sea Run Fisheries and Habitat Z295**

2021 Public Law 635 Part A 26

Initiative: Continues and makes permanent one Marine Resource Scientist II position previously continued by Public Law 2021, chapter 29, Part D, section 1 to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**SEA RUN FISHERIES AND HABITAT Z295  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$394,506</b>	<b>\$400,353</b>
<b>All Other</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$431,506</b>	<b>\$437,353</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$1,156,795</b>	<b>\$1,188,095</b>
<b>All Other</b>	<b>\$846,774</b>	<b>\$848,507</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,003,569</b>	<b>\$2,036,602</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$136,984</b>	<b>\$137,949</b>
<b>All Other</b>	<b>\$143,214</b>	<b>\$143,259</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$280,198</b>	<b>\$281,208</b>



**MARINE RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>96.500</b>	<b>102.500</b>
<b>Personal Services</b>	<b>\$10,198,795</b>	<b>\$11,039,331</b>
<b>All Other</b>	<b>\$3,360,055</b>	<b>\$5,635,567</b>
<b>General Fund Total</b>	<b>\$13,558,850</b>	<b>\$16,674,898</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>34.000</b>	<b>34.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$3,175,861</b>	<b>\$3,200,707</b>
<b>All Other</b>	<b>\$3,190,407</b>	<b>\$3,187,745</b>
<b>Federal Expenditures Fund Total</b>	<b>\$6,366,268</b>	<b>\$6,388,452</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>53.000</b>	<b>50.000</b>
<b>Personal Services</b>	<b>\$5,114,451</b>	<b>\$4,900,913</b>
<b>All Other</b>	<b>\$4,669,272</b>	<b>\$6,273,910</b>
<b>Other Special Revenue Funds Total</b>	<b>\$9,783,723</b>	<b>\$11,174,823</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$13,000,000</b>	<b>\$7,635,000</b>
<b>Capital Expenditures</b>	<b>\$4,865,000</b>	<b>\$500,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$17,865,000</b>	<b>\$8,135,000</b>

**MARINE RESOURCES, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>183.500</b>	<b>186.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$18,489,107</b>	<b>\$19,140,951</b>
<b>All Other</b>	<b>\$24,219,734</b>	<b>\$22,732,222</b>
<b>Capital Expenditures</b>	<b>\$4,865,000</b>	<b>\$500,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$47,573,841</b>	<b>\$42,373,173</b>

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy - Debt Service Z304**

2021 Public Law 398 Part A 28

Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for repairs to Curtis Hall.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$350,000	\$1,943,600
<b>GENERAL FUND TOTAL</b>	<b>\$350,000</b>	<b>\$1,943,600</b>

**MAINE MARITIME ACADEMY - DEBT SERVICE Z304  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$350,000	\$1,943,600
<b>GENERAL FUND TOTAL</b>	<b>\$350,000</b>	<b>\$1,943,600</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$162,469	\$162,469
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$162,469</b>	<b>\$162,469</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2021 Public Law 398 Part A 28

Initiative: Reduces funding for scholarships due to a decrease in dedicated revenues from slot machine proceeds projected by the Revenue Forecasting Committee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$59,192)	(\$6,415)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$59,192)</b>	<b>(\$6,415)</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2021 Public Law 398 Part A 28

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,755	\$11,013
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,755</b>	<b>\$11,013</b>

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2021 Public Law 635 Part A 27

Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$53,534	(\$11,634)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,534	(\$11,634)
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#### Maine Maritime Academy Scholarship Fund - Casino Z167

2021 Public Law 635 Part A 27

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,742	\$8,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,742</b>	<b>\$8,713</b>

<b>MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$176,308	\$164,146
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$176,308</b>	<b>\$164,146</b>

#### Maritime Academy - Operations 0035

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,164,135	\$9,164,135
<b>GENERAL FUND TOTAL</b>	<b>\$9,164,135</b>	<b>\$9,164,135</b>

#### Maritime Academy - Operations 0035

2021 Public Law 398 Part A 28

Initiative: Provides additional funding above current appropriation levels to cover salary adjustments and other annual inflationary increases at the Maine Maritime Academy.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$274,924	\$558,096
<b>GENERAL FUND TOTAL</b>	<b>\$274,924</b>	<b>\$558,096</b>

#### Maritime Academy - Operations 0035

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds for the renovation and restoration of state-owned waterfront and shoreside infrastructure in Castine.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Maritime Academy - Operations 0035**

2021 Public Law 635 Part A 27

Initiative: Provides one-time funding for repairs to Curtis Hall.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$6,800,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$6,800,000</b>

**Maritime Academy - Operations 0035**

2021 Public Law 733

Initiative: Provides ongoing funds to contract for the services of a confidential resource advisor at the Maine Maritime Academy.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$49,219
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$49,219</b>

<b>MARITIME ACADEMY - OPERATIONS 0035</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,439,059	\$16,571,450
<b>GENERAL FUND TOTAL</b>	<b>\$9,439,059</b>	<b>\$16,571,450</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>		
All Other	\$2,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Maritime Academy - Schooner Bowdoin Z253**

2021 Public Law 29 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>MARITIME ACADEMY - SCHOONER BOWDOIN Z253</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**MARITIME ACADEMY, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,839,059	\$18,565,050
<b>General Fund Total</b>	<b>\$9,839,059</b>	<b>\$18,565,050</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$176,308	\$164,146
<b>Other Special Revenue Funds Total</b>	<b>\$176,308</b>	<b>\$164,146</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$0
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$2,000,000</b>	<b>\$0</b>

**MARITIME ACADEMY, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,015,367	\$18,729,196
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$12,015,367</b>	<b>\$18,729,196</b>

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2021 Public Law 29 Part A 48

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**TransCap Trust Fund Z064**

2021 Public Law 224 Part A 4

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$41,239,695	\$41,239,695
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,239,695	\$41,239,695

#### TransCap Trust Fund Z064

2021 Public Law 224 Part A 4

Initiative: Adjusts funding to reflect transfers from the Highway Fund unallocated surplus for the 2022-2023 biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,752,206	\$6,831,841
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,752,206	\$6,831,841

<b>TRANSCAP TRUST FUND Z064</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$47,991,901	\$48,071,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,991,901	\$48,071,536

<b>MUNICIPAL BOND BANK, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$69,331	\$69,331
General Fund Total	\$69,331	\$69,331
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$47,991,901	\$48,071,536
Other Special Revenue Funds Total	\$47,991,901	\$48,071,536

<b>MUNICIPAL BOND BANK, MAINE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$48,061,232	\$48,140,867
DEPARTMENT TOTAL - ALL FUNDS	\$48,061,232	\$48,140,867

#### MUSEUM, MAINE STATE

##### Maine State Museum 0180

2021 Public Law 29 Part A 49

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000

Personal Services	\$1,863,176	\$1,902,419
All Other	\$204,366	\$204,366
GENERAL FUND TOTAL	\$2,067,542	\$2,106,785
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

**Maine State Museum 0180**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$52,182)	(\$52,970)
GENERAL FUND TOTAL	(\$52,182)	(\$52,970)

**Maine State Museum 0180**

2021 Public Law 398 Part A 29

Initiative: Provides funding for the approved reorganization of one Museum Specialist III position to a Museum Specialist II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$13,440)	(\$14,018)
GENERAL FUND TOTAL	(\$13,440)	(\$14,018)

**Maine State Museum 0180**

2021 Public Law 398 Part A 29

Initiative: Provides one-time funding for new museum exhibits.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$145,000	\$0
Capital Expenditures	\$55,000	\$675,000
GENERAL FUND TOTAL	\$200,000	\$675,000

**Maine State Museum 0180**

2021 Public Law 635 Part A 28

Initiative: Establishes one Museum Specialist III position to support essential curatorial work for the Maine State Museum's archaeological collections and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,927
All Other	\$0	\$3,220
GENERAL FUND TOTAL	\$0	\$106,147

**MAINE STATE MUSEUM 0180****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>21.000</b>
<b>Personal Services</b>	<b>\$1,797,554</b>	<b>\$1,938,358</b>
<b>All Other</b>	<b>\$349,366</b>	<b>\$207,586</b>
<b>Capital Expenditures</b>	<b>\$55,000</b>	<b>\$675,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,201,920</b>	<b>\$2,820,944</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$180,899</b>	<b>\$180,899</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$180,899</b>	<b>\$180,899</b>

**Maine State Museum - Operating Fund Z179**

2021 Public Law 29 Part A 49

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,434	\$6,578
All Other	\$28,000	\$28,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,434</b>	<b>\$34,578</b>

**MAINE STATE MUSEUM - OPERATING FUND Z179****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$6,434</b>	<b>\$6,578</b>
<b>All Other</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$34,434</b>	<b>\$34,578</b>

**Research and Collection - Museum 0174**

2021 Public Law 29 Part A 49

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238



OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622
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**RESEARCH AND COLLECTION - MUSEUM 0174**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$130,606	\$130,606
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,347	\$5,384
All Other	\$163,238	\$163,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$168,585</b>	<b>\$168,622</b>

**MUSEUM, MAINE STATE**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>21.000</b>
Personal Services	\$1,797,554	\$1,938,358
All Other	\$349,366	\$207,586
Capital Expenditures	\$55,000	\$675,000
<b>General Fund Total</b>	<b>\$2,201,920</b>	<b>\$2,820,944</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$130,606	\$130,606
<b>Federal Expenditures Fund Total</b>	<b>\$130,606</b>	<b>\$130,606</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,781	\$11,962
All Other	\$372,137	\$372,137
<b>Other Special Revenue Funds Total</b>	<b>\$383,918</b>	<b>\$384,099</b>

<b>MUSEUM, MAINE STATE</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>21.000</b>
Personal Services	\$1,809,335	\$1,950,320
All Other	\$852,109	\$710,329
Capital Expenditures	\$55,000	\$675,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,716,444</b>	<b>\$3,335,649</b>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

2021 Public Law 29 Part A 50

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

<b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,950	\$52,950
<b>General Fund Total</b>	<b>\$52,950</b>	<b>\$52,950</b>

<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$52,950	\$52,950
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$52,950</b>	<b>\$52,950</b>

**OFFICE OF AFFORDABLE HEALTH CARE****Office of Affordable Health Care Z320**

2021 Public Law 484

Initiative: Establishes and appropriates funds for the costs of one Director position, one Public Service Coordinator II position, one Office Specialist II position and related costs for the new Office of Affordable Health Care beginning October 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,085	\$364,769
All Other	\$34,297	\$39,062
<b>GENERAL FUND TOTAL</b>	<b>\$291,382</b>	<b>\$403,831</b>

**OFFICE OF AFFORDABLE HEALTH CARE Z320**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$257,085</b>	<b>\$364,769</b>
<b>All Other</b>	<b>\$34,297</b>	<b>\$39,062</b>
<b>GENERAL FUND TOTAL</b>	<b>\$291,382</b>	<b>\$403,831</b>

**OFFICE OF AFFORDABLE HEALTH CARE**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$257,085</b>	<b>\$364,769</b>
<b>All Other</b>	<b>\$34,297</b>	<b>\$39,062</b>
<b>General Fund Total</b>	<b>\$291,382</b>	<b>\$403,831</b>

**OFFICE OF AFFORDABLE HEALTH CARE**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$257,085</b>	<b>\$364,769</b>
<b>All Other</b>	<b>\$34,297</b>	<b>\$39,062</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$291,382</b>	<b>\$403,831</b>

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

2021 Public Law 29 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Legal Assistance 0553**

2021 Public Law 635 Part A 30

Initiative: Provides funding for stabilizing and expanding free legal aid services to veterans at the Togus VA Medical Center and other United States Department of Veterans Affairs health centers by specially trained staff attorneys at Pine Tree Legal Assistance.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

<b>LEGAL ASSISTANCE 0553 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$650,000	\$650,000
GENERAL FUND TOTAL	\$650,000	\$650,000

<b>PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$650,000	\$650,000
General Fund Total	\$650,000	\$650,000

<b>PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2021-22</b>	<b>2022-23</b>
All Other	\$650,000	\$650,000
DEPARTMENT TOTAL - ALL FUNDS	\$650,000	\$650,000

## POTATO BOARD, MAINE

### Potato Board 0429

2021 Public Law 29 Part A 52

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD 0429  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,586,129	\$1,586,129
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

**POTATO BOARD, MAINE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$160,902	\$160,902
<b>General Fund Total</b>	<b>\$160,902</b>	<b>\$160,902</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,586,129	\$1,586,129
<b>Other Special Revenue Funds Total</b>	<b>\$1,586,129</b>	<b>\$1,586,129</b>

**POTATO BOARD, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,747,031	\$1,747,031
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,747,031</b>	<b>\$1,747,031</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$4,008,171	\$4,008,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183
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#### **Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 265

Initiative: Allocates funds for technology-related costs associated with establishing one half-time Regulatory Health Compliance position to manage the anticipated increase in workload associated with the regulation of pharmacists' authority to dispense HIV prevention drugs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,729	\$3,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729	\$3,347

#### **Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 271

Initiative: Allocates funds for technology-related costs associated with establishing one half-time Comprehensive Health Planner I position to manage anticipated increases in applicants for certification to administer adult injections of certain drugs approved for the treatment of mental illness and substance use disorder as well as the investigation of complaints.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,729	\$3,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729	\$3,347

#### **Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 303

Initiative: Allocates funds for technology-related costs associated with establishing one Comprehensive Health Planner position to manage the Insulin Safety Net Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,729	\$3,347
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,729	\$3,347

#### **Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 357

Initiative: Provides funding for the All Other costs of the newly established Principal Consumer Credit Examiner position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,730	\$4,270
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,730	\$4,270

#### **Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 398 Part A 30

Initiative: Establishes one Public Service Manager III position to serve as deputy superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	\$2,474
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,474

**Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 398 Part A 30

Initiative: Reduces funding as services provided by the Department of Administrative and Financial Services, Office of Information Technology are anticipated to be lower than currently budgeted for the Division of Administrative Services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$95,500)	(\$97,890)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,500)	(\$97,890)

**Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 398 Part A 30

Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the examination division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,473	\$4,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,473	\$4,946

**Administrative Services - Professional and Financial Regulation 0094**

2021 Public Law 398 Part A 30

Initiative: Establishes 2 Consumer Credit Examiner positions in the licensing division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,946	\$4,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,946	\$4,946

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,030	\$10,030
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,201,832	\$1,216,012
All Other	\$3,931,007	\$3,936,958
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,132,839</b>	<b>\$5,152,970</b>

**Bureau of Consumer Credit Protection 0091**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,428,946	\$1,477,028
All Other	\$567,840	\$567,840
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,996,786</b>	<b>\$2,044,868</b>

**Bureau of Consumer Credit Protection 0091**

2021 Public Law 357

Initiative: Provides funding for the All Other costs of the newly established Principal Consumer Credit Examiner position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,994	\$4,270
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,994</b>	<b>\$4,270</b>

**Bureau of Consumer Credit Protection 0091**

2021 Public Law 398 Part A 30

Initiative: Establishes one Public Service Manager III position to serve as deputy superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$138,471
All Other	\$0	\$5,680
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$144,151</b>

**Bureau of Consumer Credit Protection 0091**

2021 Public Law 398 Part A 30

Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the examination division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$76,370	\$159,272
All Other	\$12,333	\$23,293
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$88,703</b>	<b>\$182,565</b>

**Bureau of Consumer Credit Protection 0091**

2021 Public Law 398 Part A 30

Initiative: Establishes 2 Consumer Credit Examiner positions in the licensing division.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,740	\$159,272
All Other	\$11,857	\$8,945
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$164,597</b>	<b>\$168,217</b>

**Bureau of Consumer Credit Protection 0091**

2021 Public Law 635 Part A 31

Initiative: Provides headcount for one Principal Consumer Credit Examiner position and adjusts funding between programs to correct an error in Public Law 2021, chapter 357.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,377	\$109,710
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$78,377</b>	<b>\$109,710</b>

<b>BUREAU OF CONSUMER CREDIT PROTECTION 0091</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	21.000
Personal Services	\$1,736,433	\$2,043,753
All Other	\$601,024	\$610,028
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,337,457</b>	<b>\$2,653,781</b>

**Dental Practice - Board of 0384**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$388,213	\$391,097
All Other	\$202,780	\$202,780
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$590,993</b>	<b>\$593,877</b>

**Dental Practice - Board of 0384**

2021 Public Law 398 Part A 30

Initiative: Reduces funding as services provided by the Department of the Attorney General are anticipated to be lower than currently budgeted for the Board of Dental Practice.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,798)	(\$7,220)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$9,798)</b>	<b>(\$7,220)</b>

**Dental Practice - Board of 0384**

2021 Public Law 635 Part A 31

Initiative: Provides funding for the approved reorganization of one Consumer Assistant & Hearing Coordinator position to a Health Services Consultant position and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,307	\$11,035
All Other	\$167	\$347
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,474</b>	<b>\$11,382</b>

<b>DENTAL PRACTICE - BOARD OF 0384</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$393,520	\$402,132
All Other	\$193,149	\$195,907
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$586,669</b>	<b>\$598,039</b>

**Engineers - State Board of Licensure for Professional 0369**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$80,005	\$80,005
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$297,104</b>	<b>\$300,618</b>

**Engineers - State Board of Licensure for Professional 0369**

2021 Public Law 398 Part A 30

Initiative: Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,690	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$19,690</b>	<b>\$0</b>

**Engineers - State Board of Licensure for Professional 0369**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,023	\$3,151

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,023	\$3,151
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**Engineers - State Board of Licensure for Professional 0369**

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,368	\$4,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,368	\$4,145

<b>ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369 PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$217,099	\$220,613
All Other	\$106,086	\$87,301
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,185	\$307,914

**Financial Institutions - Bureau of 0093**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381

**Financial Institutions - Bureau of 0093**

2021 Public Law 635 Part A 31

Initiative: Eliminates one vacant Secretary Associate position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>19.000</b>	<b>18.000</b>
<b>Personal Services</b>	<b>\$2,022,893</b>	<b>\$2,059,022</b>
<b>All Other</b>	<b>\$645,359</b>	<b>\$645,359</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,668,252</b>	<b>\$2,704,381</b>

**Homeowner Assistance Fund Z301**

2021 Public Law 77

Initiative: Provides one-time allocations necessary to distribute funds from the Homeowner Assistance Fund authorized in the federal American Rescue Plan Act of 2021.

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000,000	\$500
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$50,000,000</b>	<b>\$500</b>

**HOMEOWNER ASSISTANCE FUND Z301**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000,000	\$500
<b>FEDERAL EXPENDITURES FUND - ARP TOTAL</b>	<b>\$50,000,000</b>	<b>\$500</b>

**Insurance - Bureau of 0092**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>70.500</b>	<b>70.500</b>
Personal Services	\$7,660,850	\$7,832,267
All Other	\$3,145,393	\$3,145,393
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,806,243</b>	<b>\$10,977,660</b>

**Insurance - Bureau of 0092**

2021 Public Law 29 Part D 1

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,007	\$126,206
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$123,007</b>	<b>\$126,206</b>

**Insurance - Bureau of 0092**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$509,330	\$509,330
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$509,330</b>	<b>\$509,330</b>

**Insurance - Bureau of 0092**

2021 Public Law 483 Part C 0

Initiative: Provides one-time funding for a temporary premium relief program for small businesses that provide their employees with group health insurance.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,500,000	\$19,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$19,500,000</b>	<b>\$19,500,000</b>

**Insurance - Bureau of 0092**

2021 Public Law 603

Initiative: Provides funding for one Senior Insurance Examiner position and related All Other costs to examine insurer requests related to accreditation of health care providers.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$121,132
All Other	\$0	\$10,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$131,935</b>

**Insurance - Bureau of 0092**

2021 Public Law 635 Part A 31

Initiative: Eliminates one vacant part-time Insurance Claims Examiner position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Insurance - Bureau of 0092**

2021 Public Law 638

Initiative: Provides funding for one Senior Market Conduct Examiner position and related All Other costs to evaluate consumer or provider complaints concerning mental health and substance use disorder coverage for federal parity violations, to facilitate new annual mental health and substance use disorder parity reporting requirements from insurers and to conduct market conduct examinations of carriers for compliance with federal parity law.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,269
All Other	\$0	\$10,472
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$112,741</b>

<b>INSURANCE - BUREAU OF 0092</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,000	\$10,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	70.500	72.000
Personal Services	\$7,660,850	\$8,055,668
All Other	\$3,777,730	\$3,802,204
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,438,580</b>	<b>\$11,857,872</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,500,000	\$19,500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$19,500,000</b>	<b>\$19,500,000</b>

#### Licensing and Enforcement 0352

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,929,472	\$5,021,487
All Other	\$2,140,326	\$2,140,326
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,069,798</b>	<b>\$7,161,813</b>

#### Licensing and Enforcement 0352

2021 Public Law 265

Initiative: Allocates funds for one half-time Regulatory Health Compliance position to manage the anticipated increase in workload associated with the regulation of pharmacists' authority to dispense HIV prevention drugs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

Personal Services	\$35,328	\$49,424
All Other	\$5,782	\$2,904
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,110</u>	<u>\$52,328</u>

#### Licensing and Enforcement 0352

2021 Public Law 268

Initiative: Allocates one-time funds for the costs associated with contracting for professional services to provide project management and facilitation while collaborating with stakeholders to develop rules governing the safety of drivers of vehicles used by a practitioner of funeral services or funeral establishment for the transport of human remains.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,500</u>	<u>\$0</u>

#### Licensing and Enforcement 0352

2021 Public Law 271

Initiative: Allocates funds for one half-time Comprehensive Health Planner I position and related All Other costs to manage anticipated increases in applicants for certification to administer adult injections of certain drugs approved for the treatment of mental illness and substance use disorder as well as the investigation of complaints.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$32,875	\$45,923
All Other	\$5,712	\$2,803
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,587</u>	<u>\$48,726</u>

#### Licensing and Enforcement 0352

2021 Public Law 303

Initiative: Allocates funds for the per diem costs for one member of the Maine Board of Pharmacy to review a manufacturer's determination of eligibility for the manufacturer's patient assistance program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$630	\$840
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$630</u>	<u>\$840</u>

#### Licensing and Enforcement 0352

2021 Public Law 303

Initiative: Allocates funds for one Comprehensive Health Planner position and related All Other costs to manage the Insulin Safety Net Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,628	\$101,474
All Other	\$9,278	\$4,477
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,906</u>	<u>\$105,951</u>

**Licensing and Enforcement 0352**

2021 Public Law 324

Initiative: Allocates ongoing funds for the cost of participating in the Occupational Therapy Licensure Compact.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,500	\$3,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,500</b>	<b>\$3,500</b>

**Licensing and Enforcement 0352**

2021 Public Law 331

Initiative: Allocates ongoing funds for the cost of participating in the Psychology Interjurisdictional Compact.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,500	\$8,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,500</b>	<b>\$8,500</b>

**Licensing and Enforcement 0352**

2021 Public Law 357

Initiative: Establishes one Principal Consumer Credit Examiner position to manage the regulation of private education lending.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$78,377	\$109,710
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$78,377</b>	<b>\$109,710</b>

**Licensing and Enforcement 0352**

2021 Public Law 398 Part A 30

Initiative: Provides funding for the Board of Real Estate Appraisers, appraisal management company filing fees to the national registry and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$308,643	\$308,643
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$308,643</b>	<b>\$308,643</b>

**Licensing and Enforcement 0352**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,857	\$43,140
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,857</b>	<b>\$43,140</b>



**Licensing and Enforcement 0352**

2021 Public Law 398 Part A 30

Initiative: Continues and makes permanent one Professional Licensing Supervisor position previously established by Financial Order 001471 F1 and provides allocation for related All Other.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,166	\$92,414
All Other	\$2,540	\$2,662
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,706</b>	<b>\$95,076</b>

**Licensing and Enforcement 0352**

2021 Public Law 398 Part A 30

Initiative: Continues and makes permanent one Office Specialist II Supervisor position previously established by Financial Order 001472 F1 and provides allocation for related All Other.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,649	\$85,764
All Other	\$2,352	\$2,471
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$84,001</b>	<b>\$88,235</b>

**Licensing and Enforcement 0352**

2021 Public Law 635 Part A 31

Initiative: Provides headcount for one Principal Consumer Credit Examiner position and adjusts funding between programs to correct an error in Public Law 2021, chapter 357.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$78,377)	(\$109,710)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$78,377)</b>	<b>(\$109,710)</b>

**Licensing and Enforcement 0352**

2021 Public Law 635 Part A 31

Initiative: Provides funding for additional legal support from the Office of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$38,946	\$142,348
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$38,946</b>	<b>\$142,348</b>

**Licensing and Enforcement 0352**

2021 Public Law 635 Part A 31

Initiative: Eliminates one vacant Office Specialist I position and reduces the hours of one vacant Office Specialist II position to fund the reorganization of one Comprehensive Health Planner I position and one Regulatory Health Compliance Agent position from part-time to full-time.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$26,804)	(\$467)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$26,804)</b>	<b>(\$467)</b>

**LICENSING AND ENFORCEMENT 0352**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>58.000</b>	<b>58.000</b>
Personal Services	\$5,213,944	\$5,396,859
All Other	\$2,553,936	\$2,661,774
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,767,880</b>	<b>\$8,058,633</b>

**Licensure in Medicine - Board of 0376**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,036,765	\$1,064,779
All Other	\$741,020	\$741,020
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,777,785</b>	<b>\$1,805,799</b>

**Licensure in Medicine - Board of 0376**

2021 Public Law 29 Part D 1

Initiative: Continues one board member position previously established by Public Law 2019, chapter 627. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,248	\$1,248
All Other	\$35	\$35
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,283</b>	<b>\$1,283</b>

**Licensure in Medicine - Board of 0376**

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$41,136	\$52,449
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$41,136</b>	<b>\$52,449</b>

**Licensure in Medicine - Board of 0376**

2021 Public Law 398 Part A 30

Initiative: Restores one board member position to permanent status as authorized in Public Law 2019, chapter 627. The position was made limited-period in error in Public Law 2021, chapter 29.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.077	0.077
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>LICENSURE IN MEDICINE - BOARD OF 0376</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$1,038,013	\$1,066,027
All Other	\$782,191	\$793,504
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,820,204</b>	<b>\$1,859,531</b>

**Manufactured Housing Board 0351**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,486	\$22,486
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,486</b>	<b>\$22,486</b>

<b>MANUFACTURED HOUSING BOARD 0351</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,486	\$22,486
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,486</b>	<b>\$22,486</b>

**Nursing - Board of 0372**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$679,769	\$690,075
All Other	\$551,343	\$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418

**Nursing - Board of 0372**

2021 Public Law 398 Part A 30

Initiative: Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$121,174	\$43,940
All Other	\$3,372	\$1,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,546	\$45,163

**Nursing - Board of 0372**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,627	\$9,915
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,627	\$9,915

<b>NURSING - BOARD OF 0372</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,144	\$10,144
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,144</b>	<b>\$10,144</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$800,943	\$734,015
All Other	\$564,342	\$562,481
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,365,285</b>	<b>\$1,296,496</b>

**Office of Securities 0943**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,113</b>	<b>\$10,113</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,170,122</b>	<b>\$2,188,336</b>

**Office of Securities 0943**

2021 Public Law 29 Part D 1

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,465	\$25,877
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$25,465</b>	<b>\$25,877</b>

**Office of Securities 0943**

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,959	\$36,230
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,959</b>	<b>\$36,230</b>

**Office of Securities 0943**

2021 Public Law 398 Part A 30

Initiative: Provides funding for witness fees, expenses for judicial proceedings and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,294	\$35,794
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,294</b>	<b>\$35,794</b>

**Office of Securities 0943**

2021 Public Law 398 Part A 30

Initiative: Provides funding for additional professional services contracts in the Securities Investor Education and Training Fund account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$51,133	\$51,133
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,133</b>	<b>\$51,133</b>

**Office of Securities 0943**

2021 Public Law 398 Part A 30

Initiative: Provides funding for additional cellular phone service costs, portal fees related to online licensing services and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,250	\$2,250
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,250</b>	<b>\$2,250</b>

**Office of Securities 0943**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased rent costs and for related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,340	\$15,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,340</b>	<b>\$15,340</b>

**Office of Securities 0943**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,049	\$13,049
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,049</b>	<b>\$13,049</b>

**Office of Securities 0943**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,113	\$5,113
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,113</b>	<b>\$5,113</b>

<b>OFFICE OF SECURITIES 0943</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,113	\$10,113
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,113</b>	<b>\$10,113</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,747,761	\$1,765,975
All Other	\$571,964	\$607,147
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,319,725</b>	<b>\$2,373,122</b>

**Optometry - Board of 0385**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$28,359	\$28,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$90,114</b>	<b>\$90,603</b>

**Optometry - Board of 0385**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased rent costs and related STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$592	\$592
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$592</b>	<b>\$592</b>

**Optometry - Board of 0385**

2021 Public Law 398 Part A 30

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,743	\$1,780
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,743</b>	<b>\$1,780</b>

**Optometry - Board of 0385**

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,736	\$5,166
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,736</b>	<b>\$5,166</b>

**OPTOMETRY - BOARD OF 0385****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,755	\$62,244
All Other	\$35,430	\$35,897
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$97,185</b>	<b>\$98,141</b>

**Osteopathic Licensure - Board of 0383**

2021 Public Law 29 Part A 53

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$168,500	\$168,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$271,474</b>	<b>\$272,646</b>

**Osteopathic Licensure - Board of 0383**

2021 Public Law 398 Part A 30

Initiative: Provides funding for cost increases for services provided by the Department of the Attorney General.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,601	\$7,283
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,601</b>	<b>\$7,283</b>

<b>OSTEOPATHIC LICENSURE - BOARD OF 0383</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,974	\$104,146
All Other	\$171,101	\$175,783
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$274,075</b>	<b>\$279,929</b>

**Securities Restitution Assistance Fund Z352**

2021 Public Law 576

Initiative: Provides an allocation to the Securities Restitution Assistance Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$882,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$882,000</b>

<b>SECURITIES RESTITUTION ASSISTANCE FUND Z352</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$882,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$882,000</b>



**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$62,773	\$62,773
<b>Federal Expenditures Fund Total</b>	<b>\$62,773</b>	<b>\$62,773</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	218.500	221.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$22,198,017	\$23,126,466
All Other	\$13,933,319	\$14,996,343
<b>Other Special Revenue Funds Total</b>	<b>\$36,131,336</b>	<b>\$38,122,809</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,500,000	\$19,500,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$19,500,000</b>	<b>\$19,500,000</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000,000	\$500
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$50,000,000</b>	<b>\$500</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	218.500	221.000
POSITIONS - FTE COUNT	0.847	0.847
Personal Services	\$22,198,017	\$23,126,466
All Other	\$83,496,092	\$34,559,616
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$105,694,109</b>	<b>\$57,686,082</b>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

2021 Public Law 29 Part A 54

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
<b>GENERAL FUND TOTAL</b>	<b>\$1,521,825</b>	<b>\$1,566,846</b>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,372,737</b>	<b>\$1,417,758</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,521,825</b>	<b>\$1,566,846</b>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,372,737</b>	<b>\$1,417,758</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>General Fund Total</b>	<b>\$1,521,825</b>	<b>\$1,566,846</b>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,372,737</b>	<b>\$1,417,758</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,521,825</b>	<b>\$1,566,846</b>

**PROPERTY TAX REVIEW, STATE BOARD OF****Property Tax Review - State Board of 0357**

2021 Public Law 29 Part A 55

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
<b>GENERAL FUND TOTAL</b>	<b>\$86,565</b>	<b>\$86,565</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Property Tax Review - State Board of 0357**

2021 Public Law 635 Part A 32

Initiative: Establishes one limited-period Director of the Property Tax Review Board position and one limited-period Office Specialist I position through June 8, 2025 to support the work of the State Board of Property Tax Review.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$207,250
All Other	\$0	\$16,666
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$223,916</b>

<b>PROPERTY TAX REVIEW - STATE BOARD OF 0357</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,000	\$213,250
All Other	\$80,565	\$97,231
<b>GENERAL FUND TOTAL</b>	<b>\$86,565</b>	<b>\$310,481</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,000</b>	<b>\$3,000</b>

<b>PROPERTY TAX REVIEW, STATE BOARD OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,000	\$213,250
All Other	\$80,565	\$97,231
<b>General Fund Total</b>	<b>\$86,565</b>	<b>\$310,481</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000	\$3,000
<b>Other Special Revenue Funds Total</b>	<b>\$3,000</b>	<b>\$3,000</b>

<b>PROPERTY TAX REVIEW, STATE BOARD OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$6,000	\$213,250
All Other	\$83,565	\$100,231
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$89,565</b>	<b>\$313,481</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

2021 Public Law 29 Part A 56

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,650,000	\$1,650,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>

**Maine Public Broadcasting Corporation 0033**

2021 Public Law 483 Part EE 0

Initiative: Provides one-time funds to replace transmitter and studio components of existing infrastructure systems that carry the emergency alert system that have reached the end of their useful lifespans.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$5,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

<b>MAINE PUBLIC BROADCASTING CORPORATION 0033</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,650,000	\$1,650,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$5,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>PUBLIC BROADCASTING CORPORATION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,650,000	\$1,650,000
<b>General Fund Total</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$5,000,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**PUBLIC BROADCASTING CORPORATION, MAINE****DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
<b>All Other</b>	<b>\$6,650,000</b>	<b>\$6,650,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$6,650,000</b>	<b>\$6,650,000</b>

**PUBLIC SAFETY, DEPARTMENT OF****Administration - Public Safety 0088**

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,531	\$150,093
All Other	\$692,205	\$692,205
<b>HIGHWAY FUND TOTAL</b>	<b>\$838,736</b>	<b>\$842,298</b>

**Administration - Public Safety 0088**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
<b>GENERAL FUND TOTAL</b>	<b>\$1,150,262</b>	<b>\$1,154,230</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,181,764</b>	<b>\$2,188,558</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$226,023	\$227,379
All Other	\$238,207	\$238,207
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$464,230</b>	<b>\$465,586</b>

**Administration - Public Safety 0088**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

**Administration - Public Safety 0088**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,645)	(\$9,706)
GENERAL FUND TOTAL	(\$9,645)	(\$9,706)

**Administration - Public Safety 0088**

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$3,780)	(\$3,847)
HIGHWAY FUND TOTAL	(\$3,780)	(\$3,847)

**Administration - Public Safety 0088**

2021 Public Law 398 Part A 31

Initiative: Provides funding for professional services to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,843	\$18,199
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,843	\$18,199

**ADMINISTRATION - PUBLIC SAFETY 0088**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$265,796	\$269,703
All Other	\$874,486	\$874,486
<b>GENERAL FUND TOTAL</b>	<b>\$1,140,282</b>	<b>\$1,144,189</b>
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$142,751	\$146,246
All Other	\$692,205	\$692,205
<b>HIGHWAY FUND TOTAL</b>	<b>\$834,956</b>	<b>\$838,451</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,181,764</b>	<b>\$2,188,558</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$226,023	\$227,379
All Other	\$254,050	\$256,406
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$480,073</b>	<b>\$483,785</b>

**Background Checks - Certified Nursing Assistants 0992**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$91,140	\$92,054
All Other	\$12,091	\$12,091
<b>GENERAL FUND TOTAL</b>	<b>\$103,231</b>	<b>\$104,145</b>

**Background Checks - Certified Nursing Assistants 0992**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$119)	(\$119)

GENERAL FUND TOTAL	(\$119)	(\$119)
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#### Background Checks - Certified Nursing Assistants 0992

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,663)	(\$2,674)
GENERAL FUND TOTAL	(\$2,663)	(\$2,674)

<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$88,477	\$89,380
All Other	\$11,972	\$11,972
GENERAL FUND TOTAL	\$100,449	\$101,352

#### Capitol Police - Bureau of 0101

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,382,215	\$1,396,482
All Other	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,497,592	\$1,511,859

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950

#### Capitol Police - Bureau of 0101

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$36,218)	(\$36,280)
GENERAL FUND TOTAL	(\$36,218)	(\$36,280)



**Capitol Police - Bureau of 0101**

2021 Public Law 398 Part A 31

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,422	\$7,422
<b>GENERAL FUND TOTAL</b>	<b>\$7,422</b>	<b>\$7,422</b>

**Capitol Police - Bureau of 0101**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the purchase of equipment and technology in the Capitol Police - Bureau of program, Federal Expenditures Fund.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>

<b>CAPITOL POLICE - BUREAU OF 0101</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.500</b>	<b>15.500</b>
Personal Services	\$1,345,997	\$1,360,202
All Other	\$122,799	\$122,799
<b>GENERAL FUND TOTAL</b>	<b>\$1,468,796</b>	<b>\$1,483,001</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000	\$5,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$481,738	\$485,196
All Other	\$48,754	\$48,754
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$530,492</b>	<b>\$533,950</b>

**Computer Crimes 0048**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

Personal Services	\$1,335,677	\$1,367,825
All Other	\$517,421	\$517,421
GENERAL FUND TOTAL	<u>\$1,853,098</u>	<u>\$1,885,246</u>

#### Computer Crimes 0048

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$500)	(\$500)
GENERAL FUND TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

#### Computer Crimes 0048

2021 Public Law 29 Part D 1

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$380)	(\$380)
GENERAL FUND TOTAL	<u>(\$380)</u>	<u>(\$380)</u>

#### Computer Crimes 0048

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$38,240)	(\$39,000)
GENERAL FUND TOTAL	<u>(\$38,240)</u>	<u>(\$39,000)</u>

#### Computer Crimes 0048

2021 Public Law 398 Part A 31

Initiative: Establishes one State Police Detective position and one Computer Forensic Analyst position and provides funding for related All Other and Capital Expenditures costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$242,260	\$253,674
All Other	\$41,016	\$14,816
GENERAL FUND TOTAL	<u>\$283,276</u>	<u>\$268,490</u>

#### Computer Crimes 0048

2021 Public Law 474

Initiative: Provides funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,597	\$15,737
<b>GENERAL FUND TOTAL</b>	<b>\$7,597</b>	<b>\$15,737</b>

**COMPUTER CRIMES 0048  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$1,547,294	\$1,598,236
All Other	\$557,557	\$531,357
<b>GENERAL FUND TOTAL</b>	<b>\$2,104,851</b>	<b>\$2,129,593</b>

**Consolidated Emergency Communications Z021**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,094,502	\$6,268,514
All Other	\$633,500	\$633,500
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$6,728,002</b>	<b>\$6,902,014</b>

**Consolidated Emergency Communications Z021**

2021 Public Law 398 Part A 31

Initiative: Provides funding to include 2 Emergency Dispatch System Administrator positions in the special retirement plan pursuant to Public Law 2019, chapter 537.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,898	\$4,063
All Other	\$157	\$162
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$9,055</b>	<b>\$4,225</b>

**Consolidated Emergency Communications Z021**

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in the costs of legal services provided by the Department of the Attorney General.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,159	\$4,159
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$4,159</b>	<b>\$4,159</b>

**Consolidated Emergency Communications Z021**

2021 Public Law 398 Part A 31

Initiative: Provides funding for in-state travel.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,358	\$9,358
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$9,358</b>	<b>\$9,358</b>

**Consolidated Emergency Communications Z021**

2021 Public Law 398 Part A 31

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,027	\$51,912
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$52,027</b>	<b>\$51,912</b>

**Consolidated Emergency Communications Z021**

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in STA-CAP charges.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,986	\$158,335
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$150,986</b>	<b>\$158,335</b>

**Consolidated Emergency Communications Z021**

2021 Public Law 398 Part A 31

Initiative: Provides funding for clothing and employee training.

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,589	\$6,606
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$6,589</b>	<b>\$6,606</b>

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021  
PROGRAM SUMMARY**

<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>64.000</b>	<b>64.000</b>
Personal Services	\$6,103,400	\$6,272,577
All Other	\$856,776	\$864,032
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b>	<b>\$6,960,176</b>	<b>\$7,136,609</b>

**Criminal Justice Academy 0290**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,658	\$164,823
All Other	\$833,077	\$833,077
<b>GENERAL FUND TOTAL</b>	<b>\$996,735</b>	<b>\$997,900</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$877,155	\$899,448
All Other	\$132,265	\$132,265
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,009,420</b>	<b>\$1,031,713</b>

**Criminal Justice Academy 0290**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,379)	(\$4,379)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,379)</b>	<b>(\$4,379)</b>

**Criminal Justice Academy 0290**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$4,612)	(\$4,610)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,612)</b>	<b>(\$4,610)</b>

**Criminal Justice Academy 0290**

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$2,451
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,451</b>

**CRIMINAL JUSTICE ACADEMY 0290**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$159,046</b>	<b>\$160,213</b>
<b>All Other</b>	<b>\$828,698</b>	<b>\$828,698</b>
<b>GENERAL FUND TOTAL</b>	<b>\$987,744</b>	<b>\$988,911</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
<b>Personal Services</b>	<b>\$877,155</b>	<b>\$899,448</b>
<b>All Other</b>	<b>\$132,265</b>	<b>\$134,716</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,009,420</b>	<b>\$1,034,164</b>

**Division of Building Codes and Standards Z073**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$70,079</b>	<b>\$73,573</b>
<b>All Other</b>	<b>\$38,404</b>	<b>\$38,404</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$108,483</b>	<b>\$111,977</b>

**Division of Building Codes and Standards Z073**

2021 Public Law 29 Part D 1

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1, and provides funding for related All Other costs. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$86,401</b>	<b>\$90,731</b>
<b>All Other</b>	<b>\$5,469</b>	<b>\$5,564</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$91,870</b>	<b>\$96,295</b>

**Division of Building Codes and Standards Z073**

2021 Public Law 398 Part A 31

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,566	\$2,566
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,566</b>	<b>\$2,566</b>

#### **Division of Building Codes and Standards Z073**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the maintenance and support costs for the agency licensing management system and contracted technology costs related to online certification and licensing processes.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,934	\$7,934
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,934</b>	<b>\$7,934</b>

<b>DIVISION OF BUILDING CODES AND STANDARDS Z073</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$156,480</b>	<b>\$164,304</b>
<b>All Other</b>	<b>\$54,373</b>	<b>\$54,468</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$210,853</b>	<b>\$218,772</b>

#### **Drug Enforcement Agency 0388**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$286,181	\$287,989
All Other	\$6,277,564	\$6,277,564
<b>GENERAL FUND TOTAL</b>	<b>\$6,563,745</b>	<b>\$6,565,553</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,340,386	\$1,340,386
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,340,386</b>	<b>\$1,340,386</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$256,419	\$256,419
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$256,419</b>	<b>\$256,419</b>

#### **Drug Enforcement Agency 0388**

2021 Public Law 29 Part D 1

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$70,079	\$73,573
All Other	\$3,128	\$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,207</u>	<u>\$76,715</u>

**Drug Enforcement Agency 0388**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,350)	(\$3,350)
GENERAL FUND TOTAL	<u>(\$3,350)</u>	<u>(\$3,350)</u>

**Drug Enforcement Agency 0388**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$9,846)	(\$9,844)
GENERAL FUND TOTAL	<u>(\$9,846)</u>	<u>(\$9,844)</u>

**Drug Enforcement Agency 0388**

2021 Public Law 398 Part A 31

Initiative: Provides funding for increased rent rates.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$47,192	\$47,192
FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,192</u>	<u>\$47,192</u>

**Drug Enforcement Agency 0388**

2021 Public Law 398 Part A 31

Initiative: Provides one-time funding for travel, rent, repairs, employee training, technology and related STA-CAP costs to align costs with available resources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$183,536	\$183,536
FEDERAL EXPENDITURES FUND TOTAL	<u>\$183,536</u>	<u>\$183,536</u>



**DRUG ENFORCEMENT AGENCY 0388****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$276,335</b>	<b>\$278,145</b>
<b>All Other</b>	<b>\$6,274,214</b>	<b>\$6,274,214</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,550,549</b>	<b>\$6,552,359</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,571,114</b>	<b>\$1,571,114</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,571,114</b>	<b>\$1,571,114</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$70,079</b>	<b>\$73,573</b>
<b>All Other</b>	<b>\$259,547</b>	<b>\$259,561</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$329,626</b>	<b>\$333,134</b>

**Emergency Medical Services 0485**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$433,459</b>	<b>\$449,955</b>
<b>All Other</b>	<b>\$601,473</b>	<b>\$601,473</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,034,932</b>	<b>\$1,051,428</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$211,522</b>	<b>\$213,521</b>
<b>All Other</b>	<b>\$59,677</b>	<b>\$59,677</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$271,199</b>	<b>\$273,198</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$38,701</b>	<b>\$40,292</b>
<b>All Other</b>	<b>\$102,349</b>	<b>\$102,349</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$141,050</b>	<b>\$142,641</b>

**Emergency Medical Services 0485**

2021 Public Law 29 Part D 1

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$104,650	\$109,070
All Other	\$37,565	\$37,741
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$142,215</b>	<b>\$146,811</b>

#### **Emergency Medical Services 0485**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$335)	(\$335)
<b>GENERAL FUND TOTAL</b>	<b>(\$335)</b>	<b>(\$335)</b>

#### **Emergency Medical Services 0485**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$12,887)	(\$13,373)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,887)</b>	<b>(\$13,373)</b>

#### **Emergency Medical Services 0485**

2021 Public Law 398 Part A 31

Initiative: Reallocates the cost of one Emergency Medical Services Licensing Agent position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$36,386)	(\$37,856)
<b>GENERAL FUND TOTAL</b>	<b>(\$36,386)</b>	<b>(\$37,856)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$36,386	\$37,856
All Other	\$1,446	\$1,505
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$37,832</b>	<b>\$39,361</b>

#### **Emergency Medical Services 0485**

2021 Public Law 700

Initiative: Appropriates one-time funding for the Maine Emergency Medical Services community grant program under Title 32, section 97. This appropriation is nonlapsing and any unexpended balance carries forward to the following fiscal year.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>

**EMERGENCY MEDICAL SERVICES 0485****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$383,851</b>	<b>\$398,391</b>
<b>All Other</b>	<b>\$601,473</b>	<b>\$801,473</b>
<b>GENERAL FUND TOTAL</b>	<b>\$985,324</b>	<b>\$1,199,864</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$316,172</b>	<b>\$322,591</b>
<b>All Other</b>	<b>\$97,242</b>	<b>\$97,418</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$413,414</b>	<b>\$420,009</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$75,087</b>	<b>\$78,148</b>
<b>All Other</b>	<b>\$103,795</b>	<b>\$103,854</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$178,882</b>	<b>\$182,002</b>

**Fire Marshal - Office of 0327**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$734,533</b>	<b>\$744,857</b>
<b>All Other</b>	<b>\$49,519</b>	<b>\$49,519</b>
<b>GENERAL FUND TOTAL</b>	<b>\$784,052</b>	<b>\$794,376</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
<b>Personal Services</b>	<b>\$4,036,174</b>	<b>\$4,086,941</b>
<b>All Other</b>	<b>\$989,408</b>	<b>\$989,408</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,025,582</b>	<b>\$5,076,349</b>

**Fire Marshal - Office of 0327**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$19,075)	(\$19,190)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,075)</b>	<b>(\$19,190)</b>

**Fire Marshal - Office of 0327**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position, effective December 13, 2019, and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$27,600	\$14,356
All Other	\$604	\$314
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,204</b>	<b>\$14,670</b>

**Fire Marshal - Office of 0327**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the approved reclassification of one Public Safety Licensing and Inspections Supervisor position to a Public Service Manager II position, effective August 12, 2019, and provides funding for related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$75,520	\$29,493
All Other	\$1,652	\$645
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$77,172</b>	<b>\$30,138</b>

**Fire Marshal - Office of 0327**

2021 Public Law 398 Part A 31

Initiative: Provides funding to include one Assistant State Fire Marshal position in the special retirement plan established in Public Law 2019, chapter 482.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$17,090	\$17,178
<b>GENERAL FUND TOTAL</b>	<b>\$17,090</b>	<b>\$17,178</b>

**Fire Marshal - Office of 0327**

2021 Public Law 398 Part A 31

Initiative: Provides funding for increased rent.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,372	\$17,372
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,372</b>	<b>\$17,372</b>

**Fire Marshal - Office of 0327**

2021 Public Law 398 Part A 31

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,290	\$26,460
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,290</b>	<b>\$26,460</b>

**Fire Marshal - Office of 0327**

2021 Public Law 398 Part A 31

Initiative: Provides funding for an increase in STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,710	\$55,943
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,710</b>	<b>\$55,943</b>

**Fire Marshal - Office of 0327**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the purchase of vehicles for the Office of the State Fire Marshal.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$97,782	\$97,782
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$97,782</b>	<b>\$97,782</b>

**FIRE MARSHAL - OFFICE OF 0327****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$732,548	\$742,845
All Other	\$49,519	\$49,519
<b>GENERAL FUND TOTAL</b>	<b>\$782,067</b>	<b>\$792,364</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$101,675	\$101,675
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$101,675</b>	<b>\$101,675</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
Personal Services	\$4,139,294	\$4,130,790
All Other	\$1,088,036	\$1,090,142
Capital Expenditures	\$97,782	\$97,782
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,325,112</b>	<b>\$5,318,714</b>

**Gambling Control Board Z002**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,481,531	\$1,503,231
All Other	\$4,442	\$4,442
<b>GENERAL FUND TOTAL</b>	<b>\$1,485,973</b>	<b>\$1,507,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$74,414	\$75,022
All Other	\$8,240,375	\$8,240,375
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,314,789</b>	<b>\$8,315,397</b>

**Gambling Control Board Z002**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$42,000)	(\$42,352)

GENERAL FUND TOTAL	(\$42,000)	(\$42,352)
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**Gambling Control Board Z002**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the maintenance and support cost of the agency licensing management system.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$16,183	\$16,183
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$16,183</b>	<b>\$16,183</b>

**Gambling Control Board Z002**

2021 Public Law 398 Part A 31

Initiative: Provides funding for increased rent.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,632	\$8,632
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,632</b>	<b>\$8,632</b>

**Gambling Control Board Z002**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the net commission distribution of advance deposit wagering revenues as authorized by the Maine Revised Statutes, Title 8, section 1072, subsection 1, paragraph F.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$320,000	\$320,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$320,000</b>	<b>\$320,000</b>

**Gambling Control Board Z002**

2021 Public Law 398 Part A 31

Initiative: Increases allocation to align with revenue changes approved by the Revenue Forecasting Committee in May 2021 for fiscal years ending June 30, 2022 and June 20, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$152,617	\$260,863
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$152,617</b>	<b>\$260,863</b>

**Gambling Control Board Z002**

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding for casino employees to submit their applications through the licensing database by providing access to the online licensing application.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$66,370	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,370</b>	<b>\$0</b>

**Gambling Control Board Z002**

2021 Public Law 635 Part A 33

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$766,321)	(\$1,294,719)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$766,321)</b>	<b>(\$1,294,719)</b>

**Gambling Control Board Z002**

2021 Public Law 636

Initiative: Provides allocation for one Public Safety Inspector I position and associated All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$75,161
All Other	\$0	\$8,389
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$83,550</b>

**Gambling Control Board Z002**

2021 Public Law 681

Initiative: Provides funding for one Public Safety Manager II position, one Public Safety Inspector I position and associated All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$194,445
All Other	\$0	\$12,578
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$207,023</b>

**GAMBLING CONTROL BOARD Z002**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	17.000	19.000
Personal Services	\$1,439,531	\$1,655,324
All Other	\$4,442	\$17,020
<b>GENERAL FUND TOTAL</b>	<b>\$1,443,973</b>	<b>\$1,672,344</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$74,414	\$150,183
All Other	\$8,037,856	\$7,559,723
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,112,270</b>	<b>\$7,709,906</b>



**Highway Safety DPS 0457**

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,443	\$85,314
All Other	\$553,161	\$553,161
<b>HIGHWAY FUND TOTAL</b>	<b>\$635,604</b>	<b>\$638,475</b>

**Highway Safety DPS 0457**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$574,895	\$590,117
All Other	\$4,451,456	\$4,451,456
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,026,351</b>	<b>\$5,041,573</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$20,866	\$21,723
All Other	\$20,613	\$20,613
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$41,479</b>	<b>\$42,336</b>

**Highway Safety DPS 0457**

2021 Public Law 29 Part D 1

Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,519	\$13,034
All Other	\$150	\$157
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,669</b>	<b>\$13,191</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$12,519)	(\$13,034)
All Other	(\$150)	(\$157)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$12,669)</b>	<b>(\$13,191)</b>

**Highway Safety DPS 0457**

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$329)	(\$329)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$329)</b>	<b>(\$329)</b>

#### Highway Safety DPS 0457

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,384)	(\$2,463)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,384)</b>	<b>(\$2,463)</b>

#### Highway Safety DPS 0457

2021 Public Law 398 Part A 31

Initiative: Establishes 2 Highway Safety Coordinator positions and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,400	\$180,462
All Other	\$4,549	\$4,646
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$176,949</b>	<b>\$185,108</b>

#### HIGHWAY SAFETY DPS 0457

##### PROGRAM SUMMARY

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$80,059</b>	<b>\$82,851</b>
<b>All Other</b>	<b>\$552,832</b>	<b>\$552,832</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$632,891</b>	<b>\$635,683</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$759,814</b>	<b>\$783,613</b>
<b>All Other</b>	<b>\$4,456,155</b>	<b>\$4,456,259</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,215,969</b>	<b>\$5,239,872</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$8,347</b>	<b>\$8,689</b>
<b>All Other</b>	<b>\$20,463</b>	<b>\$20,456</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$28,810</b>	<b>\$29,145</b>

**Licensing and Enforcement - Public Safety 0712**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,532	\$270,169
All Other	\$78,180	\$78,180
<b>GENERAL FUND TOTAL</b>	<b>\$343,712</b>	<b>\$348,349</b>

**Licensing and Enforcement - Public Safety 0712**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$250)	(\$250)
<b>GENERAL FUND TOTAL</b>	<b>(\$250)</b>	<b>(\$250)</b>

**Licensing and Enforcement - Public Safety 0712**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$7,126)	(\$7,200)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,126)</b>	<b>(\$7,200)</b>

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$258,406	\$262,969
All Other	\$77,930	\$77,930
<b>GENERAL FUND TOTAL</b>	<b>\$336,336</b>	<b>\$340,899</b>

**Motor Vehicle Inspection 0329**

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$941,762	\$949,783
All Other	\$393,770	\$393,770

HIGHWAY FUND TOTAL	\$1,335,532	\$1,343,553
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#### Motor Vehicle Inspection 0329

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$26,743)	(\$26,772)
HIGHWAY FUND TOTAL	(\$26,743)	(\$26,772)

<b>MOTOR VEHICLE INSPECTION 0329</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$915,019	\$923,011
All Other	\$393,770	\$393,770
HIGHWAY FUND TOTAL	\$1,308,789	\$1,316,781

#### Safe Homes Program Fund Z341

2021 Public Law 575

Initiative: Establishes the Safe Homes Program Fund to provide grants for purchasing safety devices for the safe storage of prescription drugs, firearms and dangerous weapons in homes or public spaces.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

<b>SAFE HOMES PROGRAM FUND Z341</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,396,283	\$15,649,637
All Other	\$6,302,309	\$6,302,309
<b>HIGHWAY FUND TOTAL</b>	<b>\$21,698,592</b>	<b>\$21,951,946</b>

**State Police 0291**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$28,593,367	\$29,063,968
All Other	\$11,091,729	\$11,091,729
<b>GENERAL FUND TOTAL</b>	<b>\$39,685,096</b>	<b>\$40,155,697</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$452,550	\$459,879
All Other	\$1,141,546	\$1,141,546
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,594,096</b>	<b>\$1,601,425</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,111	\$220,298
All Other	\$1,520,694	\$1,520,694
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,738,805</b>	<b>\$1,740,992</b>

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$51,252	\$51,252
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,252</b>	<b>\$51,252</b>

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$65,961	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$65,961	\$0
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**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$407,073)	(\$400,511)
GENERAL FUND TOTAL	(\$407,073)	(\$400,511)

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$786,472)	(\$649,728)
GENERAL FUND TOTAL	(\$786,472)	(\$649,728)

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$29,000)	(\$29,000)
GENERAL FUND TOTAL	(\$29,000)	(\$29,000)

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-reduction efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$68,350)	(\$68,350)
GENERAL FUND TOTAL	(\$68,350)	(\$68,350)

**State Police 0291**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for fleet maintenance costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$81,350)	(\$81,350)
GENERAL FUND TOTAL	(\$81,350)	(\$81,350)

**State Police 0291**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

**GENERAL FUND**

	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$802,614)	(\$811,737)
<b>GENERAL FUND TOTAL</b>	<b>(\$802,614)</b>	<b>(\$811,737)</b>

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and effective August 7, 2019 respectively, and provides funding for related All Other costs.

**HIGHWAY FUND**

	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,810	\$2,750
All Other	\$195	\$69
<b>HIGHWAY FUND TOTAL</b>	<b>\$8,005</b>	<b>\$2,819</b>

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: Reduces funding in the General Fund and Highway Fund to recognize savings in technology costs.

**HIGHWAY FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$224,679)	(\$221,057)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$224,679)</b>	<b>(\$221,057)</b>

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: Reduces debt retirement funding one time to meet General Fund and Highway Fund cost reduction efforts.

**HIGHWAY FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$423,485)	(\$349,854)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$423,485)</b>	<b>(\$349,854)</b>

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

**HIGHWAY FUND**

	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$12,319)	(\$12,002)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$12,319)</b>	<b>(\$12,002)</b>

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: Reduces funding for cellular phone service costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$8,969)	(\$8,969)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$8,969)</b>	<b>(\$8,969)</b>

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: Reduces funding for fleet maintenance costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$44,845)	(\$44,845)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$44,845)</b>	<b>(\$44,845)</b>

**State Police 0291**

2021 Public Law 224 Part A 5

Initiative: Reduces funding one time in gasoline expenses to meet General Fund and Highway Fund cost reduction efforts.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$37,670)	(\$37,670)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$37,670)</b>	<b>(\$37,670)</b>

**State Police 0291**

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$432,198)	(\$437,052)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$432,198)</b>	<b>(\$437,052)</b>

**State Police 0291**

2021 Public Law 398 Part A 31

Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and August 7, 2019, respectively, and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$14,511	\$5,105
<b>GENERAL FUND TOTAL</b>	<b>\$14,511</b>	<b>\$5,105</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$21,575	\$7,857
All Other	\$540	\$197
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$22,115</b>	<b>\$8,054</b>

**State Police 0291**

2021 Public Law 398 Part A 31

Initiative: Provides funding to align the current level of reimbursement for overtime pay and associated All Other costs provided by the State Police.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$675,000	\$675,000
All Other	\$16,895	\$16,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$691,895</b>	<b>\$691,895</b>

**State Police 0291**

2021 Public Law 398 Part A 31

Initiative: Reduces funding for cellular phone service costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$16,250)	(\$16,250)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,250)</b>	<b>(\$16,250)</b>

**State Police 0291**

2021 Public Law 460

Initiative: Provides funding for computer programming costs and related maintenance.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,750	\$22,750
Capital Expenditures	\$113,750	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$136,500</b>	<b>\$22,750</b>

**State Police 0291**

2021 Public Law 474

Initiative: Allocates funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,626	\$9,508
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,626</b>	<b>\$9,508</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,424	\$4,986
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,424</b>	<b>\$4,986</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$427	\$860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$427	\$860

#### State Police 0291

2021 Public Law 474

Initiative: Provides funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,591	\$17,659
GENERAL FUND TOTAL	\$8,591	\$17,659

#### State Police 0291

2021 Public Law 597

Initiative: Establishes 2 Office Associate II positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras by the State Police.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$51,502
All Other	\$0	\$334,562
HIGHWAY FUND TOTAL	\$0	\$386,064

#### State Police 0291

2021 Public Law 597

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,150	\$8,986
All Other	\$240	\$251
HIGHWAY FUND TOTAL	\$2,390	\$9,237

#### State Police 0291

2021 Public Law 597

Initiative: Establishes 3 State Police Trooper positions funded 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$100,896
All Other	\$0	\$46,717
HIGHWAY FUND TOTAL	\$0	\$147,613

**State Police 0291**

2021 Public Law 597

Initiative: Establishes 3 State Police Detective positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$148,008
All Other	\$0	\$47,292
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$195,300</b>

**State Police 0291**

2021 Public Law 597

Initiative: Establishes one State Police Sergeant-E position funded 65% General Fund and 35% Highway Fund within the same program to provide supervision in the cold case homicide unit and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$50,596
All Other	\$0	\$15,808
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$66,404</b>

**State Police 0291**

2021 Public Law 597

Initiative: Establishes 8 Behavioral Health Program Coordinator positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$276,336
All Other	\$0	\$20,045
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$296,381</b>

**State Police 0291**

2021 Public Law 597

Initiative: Provides funding for monthly charges for a new data server to support new evidence-tracking software.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,349	\$10,697
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,349</b>	<b>\$10,697</b>

**State Police 0291**

2021 Public Law 597

Initiative: Provides funding for technology costs for the evidence-tracking software annual fees.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,957	\$3,957

HIGHWAY FUND TOTAL	\$3,957	\$3,957
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**State Police 0291**

2021 Public Law 597

Initiative: Provides one-time funding to upgrade polygraph equipment.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,195	\$0
HIGHWAY FUND TOTAL	\$7,195	\$0

**State Police 0291**

2021 Public Law 597

Initiative: Provides one-time funding for noise-reduction equipment.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$42,840
HIGHWAY FUND TOTAL	\$0	\$42,840

**State Police 0291**

2021 Public Law 597

Initiative: Provides funding for increased technology costs for the Odyssey software system.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,153	\$11,153
HIGHWAY FUND TOTAL	\$11,153	\$11,153

**State Police 0291**

2021 Public Law 597

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the Maine State Police Crime Laboratory.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,963	\$9,963
HIGHWAY FUND TOTAL	\$9,963	\$9,963

**State Police 0291**

2021 Public Law 597

Initiative: Establishes one State Police Polygraph Examiner position funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$0	\$42,014
All Other	\$0	\$2,714
HIGHWAY FUND TOTAL	\$0	\$44,728

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes 2 Office Associate II positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras by the State Police.

<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
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$719,718</u>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$3,996	\$16,692
GENERAL FUND TOTAL	<u>\$3,996</u>	<u>\$16,692</u>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes one State Police Trooper position funded 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy and provides funding for related All Other costs.

<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
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$136,983</u>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes 3 State Police Detective positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

<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
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$353,521</u>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Establishes 5 Behavioral Health Program Coordinator positions funded 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$320,760
All Other	\$0	\$13,927
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$334,687</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for monthly charges for a new data server to support new evidence-tracking software.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,933	\$19,867
<b>GENERAL FUND TOTAL</b>	<b>\$9,933</b>	<b>\$19,867</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs for the evidence-tracking software annual fees.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,150	\$7,150
<b>GENERAL FUND TOTAL</b>	<b>\$7,150</b>	<b>\$7,150</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding to upgrade polygraph equipment.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$13,000</b>	<b>\$0</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for increased technology costs for the Odyssey software system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,150	\$20,150
<b>GENERAL FUND TOTAL</b>	<b>\$20,150</b>	<b>\$20,150</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides one-time funding for equipment for the Maine State Police Crime Laboratory.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$17,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$17,000</b>	<b>\$0</b>

**State Police 0291**

2021 Public Law 635 Part A 33

Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the Maine State Police Crime Laboratory.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,002	\$18,002
<b>GENERAL FUND TOTAL</b>	<b>\$18,002</b>	<b>\$18,002</b>

**STATE POLICE 0291**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>317.000</b>	<b>328.000</b>
Personal Services	\$27,817,851	\$29,081,158
All Other	\$9,794,219	\$10,689,897
Capital Expenditures	\$113,750	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$37,725,820</b>	<b>\$39,771,055</b>
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$14,978,671	\$15,903,181
All Other	\$5,588,394	\$6,173,980
<b>HIGHWAY FUND TOTAL</b>	<b>\$20,567,065</b>	<b>\$22,077,161</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$476,549	\$472,722
All Other	\$1,208,047	\$1,141,743
Capital Expenditures	\$17,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,701,596</b>	<b>\$1,614,465</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$893,538	\$896,158
All Other	\$1,588,841	\$1,588,841
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,482,379</b>	<b>\$2,484,999</b>

**State Police - Support 0981**

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$683,833	\$699,640
All Other	\$11,145	\$11,145
<b>HIGHWAY FUND TOTAL</b>	<b>\$694,978</b>	<b>\$710,785</b>

**State Police - Support 0981**

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.



<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$18,521)	(\$18,832)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$18,521)</b>	<b>(\$18,832)</b>

#### State Police - Support 0981

2021 Public Law 474

Initiative: Allocates funds for the additional cost for civilian employees employed in the Maine State Police Crime Laboratory or computer crimes unit within the Department of Public Safety on October 1, 2021 to participate in the 1998 Special Plan on a prospective basis.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$623	\$1,319
<b>HIGHWAY FUND TOTAL</b>	<b>\$623</b>	<b>\$1,319</b>

#### STATE POLICE - SUPPORT 0981 PROGRAM SUMMARY

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>10.000</b>	<b>10.000</b>
Personal Services	\$665,935	\$682,127
All Other	\$11,145	\$11,145
<b>HIGHWAY FUND TOTAL</b>	<b>\$677,080</b>	<b>\$693,272</b>

#### Traffic Safety 0546

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,117,431	\$1,126,366
All Other	\$313,991	\$313,991
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,431,422</b>	<b>\$1,440,357</b>

#### Traffic Safety 0546

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$30,847)	(\$30,908)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$30,847)</b>	<b>(\$30,908)</b>

**TRAFFIC SAFETY 0546**  
**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$1,086,584</b>	<b>\$1,095,458</b>
<b>All Other</b>	<b>\$313,991</b>	<b>\$313,991</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,400,575</b>	<b>\$1,409,449</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2021 Public Law 224 Part A 5

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>43.000</b>	<b>43.000</b>
<b>Personal Services</b>	<b>\$5,155,628</b>	<b>\$5,201,963</b>
<b>All Other</b>	<b>\$972,625</b>	<b>\$972,625</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$6,128,253</b>	<b>\$6,174,588</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$346,397</b>	<b>\$350,877</b>
<b>All Other</b>	<b>\$650,526</b>	<b>\$650,526</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$996,923</b>	<b>\$1,001,403</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2021 Public Law 224 Part A 5

Initiative: Reduces funding for office supplies costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>(\$513)</b>	<b>(\$513)</b>
<b>HIGHWAY FUND TOTAL</b>	<b>(\$513)</b>	<b>(\$513)</b>

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>(\$140,902)</b>	<b>(\$141,146)</b>

HIGHWAY FUND TOTAL	(	\$140,902)	(	\$141,146)
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#### Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 398 Part A 31

Initiative: Provides funding for the Federal Motor Carrier Safety Administration consolidated federal grant award.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$300,000	\$300,000
All Other	\$345,769	\$345,769
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$645,769</b>	<b>\$645,769</b>

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>43.000</b>	<b>43.000</b>
Personal Services	\$5,014,726	\$5,060,817
All Other	\$972,112	\$972,112
<b>HIGHWAY FUND TOTAL</b>	<b>\$5,986,838</b>	<b>\$6,032,929</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$646,397	\$650,877
All Other	\$996,295	\$996,295
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,642,692</b>	<b>\$1,647,172</b>

#### Turnpike Enforcement 0547

2021 Public Law 29 Part A 57

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,174,117</b>	<b>\$7,234,768</b>

<b>TURNPIKE ENFORCEMENT 0547</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>37.000</b>	<b>37.000</b>
Personal Services	\$6,057,879	\$6,118,530
All Other	\$1,116,238	\$1,116,238
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,174,117</b>	<b>\$7,234,768</b>

**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>384.500</b>	<b>397.500</b>
<b>Personal Services</b>	<b>\$34,315,132</b>	<b>\$35,896,566</b>
<b>All Other</b>	<b>\$19,197,309</b>	<b>\$20,279,365</b>
<b>Capital Expenditures</b>	<b>\$113,750</b>	<b>\$0</b>
<b>General Fund Total</b>	<b>\$53,626,191</b>	<b>\$56,175,931</b>
<b>Highway Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>75.000</b>	<b>75.000</b>
<b>Personal Services</b>	<b>\$22,883,745</b>	<b>\$23,893,691</b>
<b>All Other</b>	<b>\$8,524,449</b>	<b>\$9,110,035</b>
<b>Highway Fund Total</b>	<b>\$31,408,194</b>	<b>\$33,003,726</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$2,379,984</b>	<b>\$2,417,649</b>
<b>All Other</b>	<b>\$10,461,240</b>	<b>\$10,395,716</b>
<b>Capital Expenditures</b>	<b>\$17,000</b>	<b>\$0</b>
<b>Federal Expenditures Fund Total</b>	<b>\$12,858,224</b>	<b>\$12,813,365</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>90.000</b>	<b>91.000</b>
<b>Personal Services</b>	<b>\$13,060,034</b>	<b>\$13,232,398</b>
<b>All Other</b>	<b>\$12,704,218</b>	<b>\$12,233,659</b>
<b>Capital Expenditures</b>	<b>\$97,782</b>	<b>\$97,782</b>
<b>Other Special Revenue Funds Total</b>	<b>\$25,862,034</b>	<b>\$25,563,839</b>
<b>Consolidated Emergency Communications Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>64.000</b>	<b>64.000</b>
<b>Personal Services</b>	<b>\$6,103,400</b>	<b>\$6,272,577</b>
<b>All Other</b>	<b>\$856,776</b>	<b>\$864,032</b>
<b>Consolidated Emergency Communications Fund Total</b>	<b>\$6,960,176</b>	<b>\$7,136,609</b>

**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	2021-22	2022-23
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>629.500</b>	<b>643.500</b>
<b>Personal Services</b>	<b>\$78,742,295</b>	<b>\$81,712,881</b>
<b>All Other</b>	<b>\$51,743,992</b>	<b>\$52,882,807</b>
<b>Capital Expenditures</b>	<b>\$228,532</b>	<b>\$97,782</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$130,714,819</b>	<b>\$134,693,470</b>

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

2021 Public Law 29 Part A 58

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$973,485	\$991,088
All Other	\$6,297,577	\$6,297,577
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,271,062</b>	<b>\$7,288,665</b>

**Emergency Services Communication Bureau 0994**

2021 Resolve 29

Initiative: Provides a one-time allocation for consulting services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>

**Emergency Services Communication Bureau 0994**

2021 Public Law 398 Part A 32

Initiative: Provides funding to increase the salary of the director of the Emergency Services Communication Bureau to be consistent with that of the other commission directors in the Maine Revised Statutes, Title 2, section 6-A, subsection 3 and transfers All Other to Personal Services to fund the increase.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$15,930	\$23,585
All Other	(\$15,930)	(\$23,585)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$989,415</b>	<b>\$1,014,673</b>
<b>All Other</b>	<b>\$6,381,647</b>	<b>\$6,273,992</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,371,062</b>	<b>\$7,288,665</b>

**Oversight and Evaluation Fund Z106**

2021 Public Law 29 Part A 58

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$252,660	\$252,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>

**OVERSIGHT AND EVALUATION FUND Z106****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$252,660	\$252,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 29 Part A 58

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>56.500</b>	<b>56.500</b>
Personal Services	\$7,916,853	\$8,195,325
All Other	\$5,269,083	\$5,269,083
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,185,936</b>	<b>\$13,464,408</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 107

Initiative: Provides allocations for one Staff Attorney position and 2 Senior Consumer Assistance Specialist positions and associated All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,384	\$332,704
All Other	\$24,339	\$24,583
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$263,723</b>	<b>\$357,287</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 264

Initiative: Provides an allocation for contracted services for a solar resources interconnection evaluation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$254,693	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$254,693</b>	<b>\$0</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 298

Initiative: Provides funding to assist the Governor's Energy Office with a market assessment study regarding energy storage.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 298

Initiative: Provides funding for one Staff Attorney position and one Utility Analyst position and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$209,122	\$290,624
All Other	\$15,031	\$17,760
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$224,153</b>	<b>\$308,384</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 380

Initiative: Provides funding for consulting services related to the administration of the Northern Maine Renewable Energy Development Program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$203,754	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$203,754</b>	<b>\$0</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 390

Initiative: Provides funding for one Utility Analyst position and related All Other costs.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,561	\$145,312
All Other	\$6,577	\$8,880
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,138</b>	<b>\$154,192</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 398 Part A 32

Initiative: Reduces funding due to anticipated revenues in the prepaid wireless fee fund account based on current prepaid wireless fee rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$71,640)	(\$71,640)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$71,640)</b>	<b>(\$71,640)</b>

**Public Utilities - Administrative Division 0184**

2021 Public Law 398 Part A 32

Initiative: Restores legislative count for one position that was dropped from the baseline legislative count enacted in Public Law 2021, chapter 29 due to a technical error. Funding for this position already exists in the baseline allocation.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$58,934	\$58,934
All Other	\$1,066	\$1,066
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$8,469,920	\$8,963,965
All Other	\$5,801,837	\$5,248,666
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$14,271,757</b>	<b>\$14,212,631</b>



**PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS**

<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$58,934</b>	<b>\$58,934</b>
<b>All Other</b>	<b>\$1,066</b>	<b>\$1,066</b>
<b>Federal Expenditures Fund Total</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>72.500</b>	<b>72.500</b>
<b>Personal Services</b>	<b>\$9,459,335</b>	<b>\$9,978,638</b>
<b>All Other</b>	<b>\$12,436,144</b>	<b>\$11,775,318</b>
<b>Other Special Revenue Funds Total</b>	<b>\$21,895,479</b>	<b>\$21,753,956</b>

**PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>72.500</b>	<b>72.500</b>
<b>Personal Services</b>	<b>\$9,518,269</b>	<b>\$10,037,572</b>
<b>All Other</b>	<b>\$12,437,210</b>	<b>\$11,776,384</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$21,955,479</b>	<b>\$21,813,956</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

2021 Public Law 29 Part A 59

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,770	\$200,770
<b>GENERAL FUND TOTAL</b>	<b>\$200,770</b>	<b>\$200,770</b>

**Retirement System - Retirement Allowance Fund 0085**

2021 Public Law 398 Part A 33

Initiative: Provides funding for benefits for retired Governors and surviving spouses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,242	\$6,637
<b>GENERAL FUND TOTAL</b>	<b>\$2,242</b>	<b>\$6,637</b>

**Retirement System - Retirement Allowance Fund 0085**

2021 Public Law 398 Part A 33

Initiative: Provides funding for benefits for pre-1984 judges and surviving spouses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$140,713	\$149,349
<b>GENERAL FUND TOTAL</b>	<b>\$140,713</b>	<b>\$149,349</b>

**Retirement System - Retirement Allowance Fund 0085**

2021 Public Law 401

Initiative: Provides one-time funds for the cost of the unfunded actuarial liability created by allowing service retirement benefits to be calculated under the 1998 Special Plan for certain workers in the Department of Corrections who receive a direct care stipend and who are currently under the 1998 Special Plan but had previously earned retirement benefits under the regular state employee and teacher plan.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$280,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$280,000</b>	<b>\$0</b>

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$623,725	\$356,756
<b>GENERAL FUND TOTAL</b>	<b>\$623,725</b>	<b>\$356,756</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$623,725	\$356,756
<b>General Fund Total</b>	<b>\$623,725</b>	<b>\$356,756</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$623,725	\$356,756
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$623,725</b>	<b>\$356,756</b>

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

2021 Public Law 29 Part A 60

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>SACO RIVER CORRIDOR COMMISSION 0322 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$46,960	\$46,960
<b>General Fund Total</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>Other Special Revenue Funds Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$96,960	\$96,960
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$96,960</b>	<b>\$96,960</b>

SECRETARY OF STATE, DEPARTMENT OF

**Administration - Archives 0050**

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,278,135	\$1,303,187
All Other	\$744,800	\$744,813
<b>GENERAL FUND TOTAL</b>	<b>\$2,022,935</b>	<b>\$2,048,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$33,535	\$33,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,535</b>	<b>\$33,535</b>

**Administration - Archives 0050**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,000)	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Administration - Archives 0050**

2021 Public Law 29 Part D 1

Initiative: Reduces funding for contracted services by reducing the number of workers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$148,323)	(\$150,647)
<b>GENERAL FUND TOTAL</b>	<b>(\$148,323)</b>	<b>(\$150,647)</b>

**Administration - Archives 0050**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$35,635)	(\$36,132)
<b>GENERAL FUND TOTAL</b>	<b>(\$35,635)</b>	<b>(\$36,132)</b>

**Administration - Archives 0050**

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Inventory and Property Associate I position to an Inventory and Property Associate II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,729	\$4,728
<b>GENERAL FUND TOTAL</b>	<b>\$4,729</b>	<b>\$4,728</b>

**Administration - Archives 0050**

2021 Public Law 635 Part A 34

Initiative: Provides funding for technology cost increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,763	\$20,786
<b>GENERAL FUND TOTAL</b>	<b>\$5,763</b>	<b>\$20,786</b>

**Administration - Archives 0050**

2021 Public Law 635 Part A 34

Initiative: Provides funding to purchase software and maintenance for a digital preservation system.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$125,679
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$125,679</b>

**Administration - Archives 0050**

2021 Public Law 717

Initiative: Establishes one Data Governance Architect position within the Maine State Archives to advance data governance policies and programs including design and implementation of necessary database and system architecture and facilitate accessibility, equity, privacy and security.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$118,328
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$118,328</b>

**ADMINISTRATION - ARCHIVES 0050****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14,500</b>	<b>15,500</b>
<b>Personal Services</b>	<b>\$1,247,229</b>	<b>\$1,390,111</b>
<b>All Other</b>	<b>\$592,240</b>	<b>\$730,631</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,839,469</b>	<b>\$2,120,742</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$33,535</b>	<b>\$33,535</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,535</b>	<b>\$33,535</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>368,500</b>	<b>368,500</b>
<b>Personal Services</b>	<b>\$29,756,002</b>	<b>\$30,423,538</b>
<b>All Other</b>	<b>\$12,995,331</b>	<b>\$12,995,119</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$42,751,333</b>	<b>\$43,418,657</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$485,423</b>	<b>\$485,423</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,000</b>	<b>1,000</b>
<b>Personal Services</b>	<b>\$125,343</b>	<b>\$126,365</b>
<b>All Other</b>	<b>\$175,405</b>	<b>\$175,405</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$300,748</b>	<b>\$301,770</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 56

Initiative: Allocates funds for the Maine Lighthouse Trust from registration and renewal fees for the Maine Lighthouse Trust special registration plates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,500	\$32,671
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$11,500</b>	<b>\$32,671</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 56

Initiative: Allocates funds for the costs of manufacturing the Maine Lighthouse Trust special registration plates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,287	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$52,287</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of 2 Senior Programmer Analyst positions to Agency Application Architect positions and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$14,647	\$14,645
All Other	\$983	\$983
<b>HIGHWAY FUND TOTAL</b>	<b>\$15,630</b>	<b>\$15,628</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Senior Technical Support Specialist position to an Information Technology Consultant position and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$9,329	\$9,324
All Other	\$663	\$626
<b>HIGHWAY FUND TOTAL</b>	<b>\$9,992</b>	<b>\$9,950</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Continues 6 limited-period Customer Representative Associate II - Motor Vehicle positions continued by Financial Order 001067 F1 through June 10, 2023 and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$423,384	\$436,956
All Other	\$28,405	\$29,844

HIGHWAY FUND TOTAL	\$451,789	\$466,800
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**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for one backup storage array for the production system.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$0	\$91,909
HIGHWAY FUND TOTAL	\$0	\$91,909

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for 2 database servers and 2 servers to be used with virtual machine technology.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$72,248	\$0
HIGHWAY FUND TOTAL	\$72,248	\$0

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for increased costs as a result of higher STA-CAP.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,076,311	\$1,121,048
HIGHWAY FUND TOTAL	\$1,076,311	\$1,121,048

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 3 tape drives.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$23,076	\$0
HIGHWAY FUND TOTAL	\$23,076	\$0

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 10 scanners.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,907	\$0
HIGHWAY FUND TOTAL	\$52,907	\$0



**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for 130 laptop computers statewide.

	2021-22	2022-23
<b>HIGHWAY FUND</b>		
All Other	\$173,403	\$0
<b>HIGHWAY FUND TOTAL</b>	<u>\$173,403</u>	<u>\$0</u>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides one-time funding for the replacement of 2 cluster switches for the production storage array.

	2021-22	2022-23
<b>HIGHWAY FUND</b>		
Capital Expenditures	\$0	\$35,102
<b>HIGHWAY FUND TOTAL</b>	<u>\$0</u>	<u>\$35,102</u>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 31 and related All Other costs. The approved range change has an effective date of May 30, 2019.

	2021-22	2022-23
<b>HIGHWAY FUND</b>		
Personal Services	\$13,536	\$4,498
All Other	\$909	\$302
<b>HIGHWAY FUND TOTAL</b>	<u>\$14,445</u>	<u>\$4,800</u>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one vacant Staff Development Specialist IV position to a Public Service Coordinator I position and related All Other costs.

	2021-22	2022-23
<b>HIGHWAY FUND</b>		
Personal Services	\$16,339	\$17,160
All Other	\$1,097	\$1,152
<b>HIGHWAY FUND TOTAL</b>	<u>\$17,436</u>	<u>\$18,312</u>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Reduces funding for out-of-state travel, rent expenses, repairs to buildings and equipment, employee training and fuel to maintain costs within available resources.

	2021-22	2022-23
<b>HIGHWAY FUND</b>		
All Other	(\$80,000)	(\$80,000)
<b>HIGHWAY FUND TOTAL</b>	<u>(\$80,000)</u>	<u>(\$80,000)</u>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Reduces funding for information technology equipment.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$100,000)	(\$100,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Clerk IV position to a Motor Vehicle Section Manager position and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$20,916	\$20,911
All Other	\$1,404	\$1,403
<b>HIGHWAY FUND TOTAL</b>	<b>\$22,320</b>	<b>\$22,314</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Business Manager I position to a Business Manager II position and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,018	\$12,016
All Other	\$807	\$807
<b>HIGHWAY FUND TOTAL</b>	<b>\$12,825</b>	<b>\$12,823</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Reduces funding by eliminating mobile unit operations in southern Maine.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$20,000)	(\$20,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for software updates to the e-CDL skills and road test program in compliance with the Federal Motor Carrier Safety Administration commercial driver license division performance review.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$106,709	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$106,709</b>	<b>\$0</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one vacant Customer Representative Associate II - Motor Carrier Services position to an Office Specialist I position and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,041	\$3,162
All Other	\$203	\$213
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,244</b>	<b>\$3,375</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the annual fee and per driver fee for state-to-state verification services.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$89,693
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$89,693</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Associate I positions to 3 Customer Representative Associate II positions and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,548	\$7,955
All Other	\$507	\$534
<b>HIGHWAY FUND TOTAL</b>	<b>\$8,055</b>	<b>\$8,489</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Data Base Administrator position to an Information Technology Consultant position and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$14,109	\$14,104
All Other	\$946	\$947
<b>HIGHWAY FUND TOTAL</b>	<b>\$15,055</b>	<b>\$15,051</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Programmer Analyst position to an Information Technology Business Analyst position and related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,743	\$19,739

All Other	\$1,325	\$1,325
HIGHWAY FUND TOTAL	\$21,068	\$21,064

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part A 6

Initiative: Provides funding for the approved reorganization of one Office Specialist II position to a Programmer Analyst position and related All Other costs.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$23,320	\$24,248
All Other	\$1,565	\$1,627
HIGHWAY FUND TOTAL	\$24,885	\$25,875

**Administration - Motor Vehicles 0077**

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

HIGHWAY FUND	2021-22	2022-23
Personal Services	(\$823,362)	(\$836,709)
HIGHWAY FUND TOTAL	(\$823,362)	(\$836,709)

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Establishes 2 Customer Service Representative Specialist positions and provides funding for related All Other costs.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$152,716
All Other	\$0	\$28,833
HIGHWAY FUND TOTAL	\$0	\$181,549

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Establishes one Planning and Research Associate II position and funds All Other costs within the Department of the Secretary of State's central office to assist in the facilitation of the Address Confidentiality Program, including, but not limited to, aiding participants in enrolling in the program, navigating matters that may arise and processing daily mailings to participants.

HIGHWAY FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$105,708
All Other	\$0	\$7,345
HIGHWAY FUND TOTAL	\$0	\$113,053

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for technology cost increases.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$152,049	\$223,993
<b>HIGHWAY FUND TOTAL</b>	<b>\$152,049</b>	<b>\$223,993</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for meter postage increases.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,780	\$15,119
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,780</b>	<b>\$15,119</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for the additional cost of aluminum used to make registration plates.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$58,518	\$228,413
<b>HIGHWAY FUND TOTAL</b>	<b>\$58,518</b>	<b>\$228,413</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Establishes one Contract/Grant Manager position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$106,317
All Other	\$0	\$15,318
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$121,635</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides one-time funding for the roofing project and repair of the concrete buttresses at the Maine State Prison plate shop.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$128,000	\$14,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$128,000</b>	<b>\$14,000</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Establishes one Agency Application Architect position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$122,610
All Other	\$0	\$18,201
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$140,811</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for the increase in the International Registration Plan, Inc. annual membership dues.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$17,691
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$17,691</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Continues and makes permanent 6 Customer Representative Associate II - Motor Vehicle positions. These positions were previously continued in Public Law 2021, chapter 224.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$0	\$7,866
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$7,866</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for increased branch lease costs for new locations and renewals at 6 existing locations.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$31,389	\$206,059
<b>HIGHWAY FUND TOTAL</b>	<b>\$31,389</b>	<b>\$206,059</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for the addition of security cameras at each branch location.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$40,736	\$32,446
<b>HIGHWAY FUND TOTAL</b>	<b>\$40,736</b>	<b>\$32,446</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for the ongoing maintenance costs of security cameras in the new Bangor branch location.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$10,223	\$20,448
<b>HIGHWAY FUND TOTAL</b>	<b>\$10,223</b>	<b>\$20,448</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for the ongoing software maintenance and customer messaging services from the online appointment booking solution purchased from the current lobby management service provider.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,660	\$21,988
<b>HIGHWAY FUND TOTAL</b>	<b>\$17,660</b>	<b>\$21,988</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for the approved reorganization of one Auditor I position to an Auditor II position and provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,342	\$8,212
All Other	\$63	\$385
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,405</b>	<b>\$8,597</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 597

Initiative: Provides funding for the approved reorganization of 2 Information System Support Specialist positions to 2 Information System Support Specialist II positions. This initiative also provides funding for related All Other costs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$3,052	\$15,252
All Other	\$143	\$715
<b>HIGHWAY FUND TOTAL</b>	<b>\$3,195</b>	<b>\$15,967</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 660

Initiative: Provides funding for one Senior Motor Vehicle Detective position, 3 Motor Vehicle Detective positions and one Customer Representative Associate II position and related costs to support the catalytic converter project.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$504,029

All Other	\$0	\$263,579
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>\$767,608</b>

**Administration - Motor Vehicles 0077**

2021 Public Law 660

Initiative: Establishes the Motor Vehicle Services Fund to accept funds from the sale of forfeited catalytic converters.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

<b>ADMINISTRATION - MOTOR VEHICLES 0077</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>374.500</b>	<b>384.500</b>
Personal Services	\$29,514,964	\$31,194,257
All Other	\$14,558,036	\$15,146,156
Capital Expenditures	\$223,324	\$141,011
<b>HIGHWAY FUND TOTAL</b>	<b>\$44,296,324</b>	<b>\$46,481,424</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$125,343	\$126,365
All Other	\$239,192	\$208,576
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$364,535</b>	<b>\$334,941</b>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
Personal Services	\$2,800,605	\$2,855,725
All Other	\$1,802,735	\$1,802,735
<b>GENERAL FUND TOTAL</b>	<b>\$4,603,340</b>	<b>\$4,658,460</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$217,307	\$220,665



All Other	\$75,224	\$75,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$79,662)	(\$80,757)
GENERAL FUND TOTAL	(\$79,662)	(\$80,757)

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,328	\$7,326
GENERAL FUND TOTAL	\$7,328	\$7,326

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 31 and for related All Other costs. The approved range change has an effective date of May 30, 2019.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$867	\$286
GENERAL FUND TOTAL	\$867	\$286

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 398 Part A 34

Initiative: Provides funding for one contract worker.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$120,456	\$120,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,456	\$120,456

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,729	\$13,328

GENERAL FUND TOTAL	\$8,729	\$13,328
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**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 398 Part A 34

Initiative: Provides funding for the approved reorganization of one Corporations and Elections Program Specialist position to a Public Service Manager I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,210	\$11,555
GENERAL FUND TOTAL	\$7,210	\$11,555

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 398 Part A 34

Initiative: Establishes one Elections Coordinator position and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,553	\$86,395
All Other	\$16,411	\$2,389
GENERAL FUND TOTAL	\$98,964	\$88,784

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 398 Part A 34

Initiative: Provides funding to implement ongoing absentee voting for individuals who will be at least 65 years of age by the next election or have a disability.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$49,000	\$24,000
GENERAL FUND TOTAL	\$49,000	\$24,000

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 439

Initiative: Provides one-time funding for contracted programming costs to implement online voter registration.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$259,000
GENERAL FUND TOTAL	\$0	\$259,000

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for technology cost increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$52,774	\$59,267

GENERAL FUND TOTAL	\$52,774	\$59,267
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**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for meter postage increases.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,545	\$12,805
GENERAL FUND TOTAL	\$8,545	\$12,805

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 3 Customer Representative Specialist - Elections positions to 3 Office Specialist I positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,288	\$8,073
GENERAL FUND TOTAL	\$2,288	\$8,073

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 9 Customer Representative Specialist - Corporate positions to 9 Office Specialist I positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,760	\$9,506
GENERAL FUND TOTAL	\$2,760	\$9,506

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,573	\$4,756
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,573	\$4,756

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of one Customer Representative Associate I position to an Office Specialist I position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,156	\$5,184
GENERAL FUND TOTAL	\$1,156	\$5,184

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,182	\$13,315
<b>GENERAL FUND TOTAL</b>	<b>\$2,182</b>	<b>\$13,315</b>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for the approved reorganization of 2 Office Specialist II Supervisor positions to 2 Corporations and Elections Program Specialist positions.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,812	\$15,319
<b>GENERAL FUND TOTAL</b>	<b>\$1,812</b>	<b>\$15,319</b>

**Bureau of Administrative Services and Corporations 0692**

2021 Public Law 635 Part A 34

Initiative: Provides funding for one Auditor I position, one Auditor II position, one Training and Outreach Coordinator position, one Division Assistant position and one Division Director position and related costs to constitute the audit and training division within the Department of the Secretary of State.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$483,293
All Other	\$0	\$42,658
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$525,951</b>

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	34.000	39.000
Personal Services	\$2,837,828	\$3,428,548
All Other	\$1,929,465	\$2,202,854
<b>GENERAL FUND TOTAL</b>	<b>\$4,767,293</b>	<b>\$5,631,402</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$218,880	\$225,421
All Other	\$195,680	\$195,680
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$414,560</b>	<b>\$421,101</b>

**Elections and Commissions 0693**

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,510,000	\$1,510,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,510,000</b>	<b>\$1,510,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

#### Elections and Commissions 0693

2021 Public Law 29 Part D 1

Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002 election security grant awards for activities consistent with the laws described in Section 101 of that federal Act.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000,000	\$3,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

<b>ELECTIONS AND COMMISSIONS 0693</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,510,000	\$4,510,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,510,000</b>	<b>\$4,510,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

#### Municipal Excise Tax Reimbursement Fund 0871

2021 Public Law 29 Part A 61

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,100,000	\$1,100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

<b>MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,100,000	\$1,100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

**SECRETARY OF STATE, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>48.500</b>	<b>54.500</b>
<b>Personal Services</b>	<b>\$4,085,057</b>	<b>\$4,818,659</b>
<b>All Other</b>	<b>\$2,521,705</b>	<b>\$2,933,485</b>
<b>General Fund Total</b>	<b>\$6,606,762</b>	<b>\$7,752,144</b>
<b>Highway Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>374.500</b>	<b>384.500</b>
<b>Personal Services</b>	<b>\$29,514,964</b>	<b>\$31,194,257</b>
<b>All Other</b>	<b>\$14,558,036</b>	<b>\$15,146,156</b>
<b>Capital Expenditures</b>	<b>\$223,324</b>	<b>\$141,011</b>
<b>Highway Fund Total</b>	<b>\$44,296,324</b>	<b>\$46,481,424</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$5,023,096</b>	<b>\$5,023,096</b>
<b>Federal Expenditures Fund Total</b>	<b>\$5,023,096</b>	<b>\$5,023,096</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$344,223</b>	<b>\$351,786</b>
<b>All Other</b>	<b>\$1,618,407</b>	<b>\$1,587,791</b>
<b>Other Special Revenue Funds Total</b>	<b>\$1,962,630</b>	<b>\$1,939,577</b>

**SECRETARY OF STATE, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>427.000</b>	<b>443.000</b>
<b>Personal Services</b>	<b>\$33,944,244</b>	<b>\$36,364,702</b>
<b>All Other</b>	<b>\$23,721,244</b>	<b>\$24,690,528</b>
<b>Capital Expenditures</b>	<b>\$223,324</b>	<b>\$141,011</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$57,888,812</b>	<b>\$61,196,241</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

2021 Public Law 29 Part A 62

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000

GENERAL FUND TOTAL	\$25,000	\$25,000
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#### St. Croix International Waterway Commission 0576

2021 Public Law 398 Part A 35

Initiative: Increases funding to meet the operational needs of the memorandum of understanding between the State and the Province of New Brunswick, Canada to jointly fund the St. Croix International Waterway Commission.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>		
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
General Fund Total	\$50,000	\$50,000

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
All Other	\$50,000	\$50,000
DEPARTMENT TOTAL - ALL FUNDS	\$50,000	\$50,000

#### STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

#### Reserve Fund for State House Preservation and Maintenance 0975

2021 Public Law 29 Part A 63

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
<b>General Fund Total</b>	<b>\$800,000</b>	<b>\$800,000</b>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$800,000	\$800,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$800,000</b>	<b>\$800,000</b>

**STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE****Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 436

Initiative: Allocates funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations. Revenue for this funding will be raised through donations and fund-raising efforts.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 436

Initiative: Provides funding for the per diem costs for members of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$34,875	\$46,500
<b>GENERAL FUND TOTAL</b>	<b>\$34,875</b>	<b>\$46,500</b>



**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 436

Initiative: Provides base allocations to authorize expenditures from funds received from federal or private sources.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 436

Initiative: Provides funding for one Public Service Executive I position, one Business Manager II position, one Public Service Coordinator I position and one Planning and Research Associate I position and related All Other to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations effective October 1, 2021.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$311,101	\$434,795
All Other	\$375,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$686,101</b>	<b>\$934,795</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 483 Part EE 1

Initiative: Provides one-time funds to support development of a strategy and one-time investments in public health infrastructure to reduce disparities in outcomes for residents of the State in minority groups.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 635 Part A 29

Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous and Maine Tribal Populations program and the Racial, Indigenous and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$125,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$125,000</b>	<b>\$0</b>

**Racial, Indigenous and Tribal Populations Z319**

2021 Public Law 717

Initiative: Establishes one Public Service Coordinator I position within the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations to coordinate the commission's ongoing consultative role in establishing and enhancing the data governance program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$98,620
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$98,620</b>

<b>RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	5.000
Personal Services	\$345,976	\$579,915
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$845,976</b>	<b>\$1,079,915</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$50,500	\$50,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$50,500</b>	<b>\$50,500</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$345,976</b>	<b>\$579,915</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>General Fund Total</b>	<b>\$845,976</b>	<b>\$1,079,915</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500</b>	<b>\$500</b>
<b>Federal Expenditures Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$50,500</b>	<b>\$50,500</b>
<b>Other Special Revenue Funds Total</b>	<b>\$50,500</b>	<b>\$50,500</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

**STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$345,976</b>	<b>\$579,915</b>
<b>All Other</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,396,976</b>	<b>\$1,630,915</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

**Telecommunications Relay Services Council Fund Z266**

2021 Public Law 29 Part A 64

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL**  
**DEPARTMENT TOTALS**

<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$600,000
<b>Other Special Revenue Funds Total</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL**  
**DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$600,000	\$600,000
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$600,000</b>	<b>\$600,000</b>

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	96.000	96.000
Personal Services	\$9,614,109	\$9,795,290
All Other	\$4,492,783	\$4,492,783
<b>HIGHWAY FUND TOTAL</b>	<b>\$14,106,892</b>	<b>\$14,288,073</b>

**Administration 0339**

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$164,063)	(\$187,956)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$164,063)</b>	<b>(\$187,956)</b>

**Administration 0339**

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$250,000)	(\$250,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>

**Administration 0339**

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$330,132)	(\$331,511)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$330,132)</b>	<b>(\$331,511)</b>

**Administration 0339**

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$269,488)	(\$273,067)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$269,488)</b>	<b>(\$273,067)</b>

**Administration 0339**

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,332	\$245,248
<b>HIGHWAY FUND TOTAL</b>	<b>\$241,332</b>	<b>\$245,248</b>

**Administration 0339**

2021 Public Law 597

Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time. Position detail is on file at the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$102,334	\$107,033

HIGHWAY FUND TOTAL	\$102,334	\$107,033
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#### Administration 0339

2021 Public Law 635 Part A 35

Initiative: Eliminates one vacant Procurement and Contracting Specialist position.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
HIGHWAY FUND TOTAL	\$0	\$0

<b>ADMINISTRATION 0339</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	95.000	94.000
Personal Services	\$9,108,155	\$9,292,993
All Other	\$4,328,720	\$4,304,827
<b>HIGHWAY FUND TOTAL</b>	<b>\$13,436,875</b>	<b>\$13,597,820</b>

#### Callahan Mine Site Restoration Z007

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

<b>CALLAHAN MINE SITE RESTORATION Z007</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$740,000	\$740,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$740,000</b>	<b>\$740,000</b>

#### Charging Infrastructure Z317

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to expand state, municipal and other publicly accessible electric vehicle charging stations and related infrastructure. These funds will be administered by the department in collaboration with the Efficiency Maine Trust and will support the continued expansion of electric vehicle charging stations at town buildings, school buildings, state facilities and other public facilities and at private businesses open to the general public.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000,000	\$5,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$3,000,000	\$5,000,000

**CHARGING INFRASTRUCTURE Z317****PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL</b>		

**Fleet Services 0347**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>FLEET SERVICES FUND - DOT</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	125.125	125.125
Personal Services	\$12,651,660	\$12,972,553
All Other	\$18,009,153	\$18,009,153
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$30,660,813</b>	<b>\$30,981,706</b>

**Fleet Services 0347**

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>FLEET SERVICES FUND - DOT</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$218,979	\$186,894
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$218,979</b>	<b>\$186,894</b>

**Fleet Services 0347**

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

<b>FLEET SERVICES FUND - DOT</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,450)	(\$94,208)
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>(\$93,450)</b>	<b>(\$94,208)</b>

**FLEET SERVICES 0347****PROGRAM SUMMARY**

<b>FLEET SERVICES FUND - DOT</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>125.125</b>	<b>125.125</b>
<b>Personal Services</b>	<b>\$12,558,210</b>	<b>\$12,878,345</b>
<b>All Other</b>	<b>\$18,228,132</b>	<b>\$18,196,047</b>
<b>FLEET SERVICES FUND - DOT TOTAL</b>	<b>\$30,786,342</b>	<b>\$31,074,392</b>

**Highway and Bridge Capital 0406**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>453.000</b>	<b>453.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>19.609</b>	<b>19.609</b>
<b>Personal Services</b>	<b>\$22,520,387</b>	<b>\$22,897,968</b>
<b>All Other</b>	<b>\$18,862,766</b>	<b>\$18,862,766</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$41,383,153</b>	<b>\$41,760,734</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$25,215,071</b>	<b>\$25,635,301</b>
<b>All Other</b>	<b>\$47,655,513</b>	<b>\$47,655,513</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$72,870,584</b>	<b>\$73,290,814</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$2,413,586</b>	<b>\$2,455,685</b>
<b>All Other</b>	<b>\$4,589,564</b>	<b>\$4,589,564</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,003,150</b>	<b>\$7,045,249</b>

**Highway and Bridge Capital 0406**

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Capital Expenditures</b>	<b>\$4,938,880</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$4,938,880</b>	<b>\$0</b>

**Highway and Bridge Capital 0406**

2021 Public Law 224 Part A 7



Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

**FEDERAL EXPENDITURES FUND**

	2021-22	2022-23
Capital Expenditures	\$233,000,000	\$233,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$233,000,000	\$233,000,000

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
Capital Expenditures	\$30,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$30,000,000

**Highway and Bridge Capital 0406**

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

**HIGHWAY FUND**

	2021-22	2022-23
All Other	\$970,210	\$629,822
HIGHWAY FUND TOTAL	\$970,210	\$629,822

**Highway and Bridge Capital 0406**

2021 Public Law 224 Part A 7

Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
Capital Expenditures	\$25,000,000	\$25,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000,000	\$25,000,000

**Highway and Bridge Capital 0406**

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

**HIGHWAY FUND**

	2021-22	2022-23
Personal Services	(\$750,000)	(\$750,000)
HIGHWAY FUND TOTAL	(\$750,000)	(\$750,000)

**Highway and Bridge Capital 0406**

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

**HIGHWAY FUND**

	2021-22	2022-23
Personal Services	\$52,894	\$51,340
HIGHWAY FUND TOTAL	\$52,894	\$51,340

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$58,771	\$57,043
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$58,771</b>	<b>\$57,043</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,882	\$5,703
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,882</b>	<b>\$5,703</b>
<b>Highway and Bridge Capital 0406</b>		
2021 Public Law 224 Part A 7		
Initiative: Provides allocation for flexible federal highway funds contained in the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021.		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$15,000,000	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$15,000,000</b>	<b>\$0</b>
<b>Highway and Bridge Capital 0406</b>		
2021 Public Law 224 Part A 7		
Initiative: Reduces allocation to align with available resources.		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$4,300,000)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,300,000)</b>
<b>Highway and Bridge Capital 0406</b>		
2021 Public Law 224 Part C 3		
Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$619,210)	(\$626,336)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$619,210)</b>	<b>(\$626,336)</b>
<b>Highway and Bridge Capital 0406</b>		
2021 Public Law 597		
Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$189,141	\$194,591
<b>HIGHWAY FUND TOTAL</b>	<b>\$189,141</b>	<b>\$194,591</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>

Personal Services	\$210,162	\$216,219
FEDERAL EXPENDITURES FUND TOTAL	\$210,162	\$216,219
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$21,010	\$21,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,010	\$21,612

#### Highway and Bridge Capital 0406

2021 Public Law 597

Initiative: Provides funding to increase biweekly hours of various positions in order to make these positions full-time.  
Position detail is on file at the Bureau of the Budget.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	0.545	0.545
Personal Services	\$71,929	\$74,865
HIGHWAY FUND TOTAL	\$71,929	\$74,865
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$79,919	\$83,173
FEDERAL EXPENDITURES FUND TOTAL	\$79,919	\$83,173
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,984	\$8,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,984	\$8,314

#### Highway and Bridge Capital 0406

2021 Public Law 597

Initiative: Provides funding to upgrade positions necessary to meet capital work needs.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$173,635	\$179,587
HIGHWAY FUND TOTAL	\$173,635	\$179,587
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$192,918	\$199,549
FEDERAL EXPENDITURES FUND TOTAL	\$192,918	\$199,549
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$19,291	\$19,953
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,291	\$19,953

#### Highway and Bridge Capital 0406

2021 Public Law 597

Initiative: Provides allocation for the Highway and Bridge Capital program to reflect a one-time transfer from General Fund unappropriated surplus to support highway and bridge projects.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$0	\$85,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$85,000,000

<b>HIGHWAY AND BRIDGE CAPITAL 0406</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	457.000	457.000
POSITIONS - FTE COUNT	20.154	20.154
Personal Services	\$21,638,776	\$22,022,015
All Other	\$19,832,976	\$15,192,588
Capital Expenditures	\$4,938,880	\$0
<b>HIGHWAY FUND TOTAL</b>	<b>\$46,410,632</b>	<b>\$37,214,603</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$25,756,841	\$26,191,285
All Other	\$47,655,513	\$47,655,513
Capital Expenditures	\$248,000,000	\$233,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$321,412,354</b>	<b>\$306,846,798</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,467,753	\$2,511,267
All Other	\$4,589,564	\$4,589,564
Capital Expenditures	\$55,000,000	\$140,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$62,057,317</b>	<b>\$147,100,831</b>

#### Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,250,000	\$2,250,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

#### Highway Light Capital Z095

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$6,500,000	\$0

HIGHWAY FUND TOTAL	\$6,500,000	\$0
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#### Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$19,100,000	\$19,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,100,000	\$19,100,000

#### Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: Provides allocation for flexible federal highway funds contained in the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Capital Expenditures	\$10,000,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$0

#### Highway Light Capital Z095

2021 Public Law 224 Part A 7

Initiative: Reduces allocation to align with available resources.

HIGHWAY FUND	2021-22	2022-23
All Other	\$0	(\$2,250,000)
HIGHWAY FUND TOTAL	\$0	(\$2,250,000)

#### Highway Light Capital Z095

2021 Public Law 597

Initiative: Adjusts and increases allocation for light capital paving.

HIGHWAY FUND	2021-22	2022-23
Personal Services	\$3,000,000	\$2,459,000
Capital Expenditures	(\$3,000,000)	\$0
HIGHWAY FUND TOTAL	\$0	\$2,459,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Capital Expenditures	\$3,000,000	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000,000	\$3,000,000

**HIGHWAY LIGHT CAPITAL Z095  
PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$3,000,000</b>	<b>\$2,459,000</b>
<b>All Other</b>	<b>\$2,250,000</b>	<b>\$0</b>
<b>Capital Expenditures</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$8,750,000</b>	<b>\$2,459,000</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Capital Expenditures</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Capital Expenditures</b>	<b>\$22,100,000</b>	<b>\$22,100,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$22,100,000</b>	<b>\$22,100,000</b>

**Infrastructure Adaptation Fund Z318**

2021 Public Law 483 Part R 0

Initiative: Provides one-time funding to the department for the municipal, regional and state infrastructure adaptation improvements that support public safety and emergency management and infrastructure resiliency. Funds will be administered by the department and will be awarded by an interagency board using a competitive process. Project rating criteria may include the potential extent of public safety, emergency management and infrastructure resiliency benefits, ability to leverage federal and other funding, project-readiness, overall benefit-cost and related economic benefits.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$15,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>

**INFRASTRUCTURE ADAPTATION FUND Z318  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$5,000,000	\$15,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>

**Local Road Assistance Program 0337**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,327,646	\$21,327,646
<b>HIGHWAY FUND TOTAL</b>	<b>\$21,327,646</b>	<b>\$21,327,646</b>

**Local Road Assistance Program 0337**

2021 Public Law 224 Part A 7

Initiative: Adjusts funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$297,082	\$539,655
<b>HIGHWAY FUND TOTAL</b>	<b>\$297,082</b>	<b>\$539,655</b>

**Local Road Assistance Program 0337**

2021 Public Law 224 Part A 7

Initiative: Reduces allocation to align with available resources.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	(\$589,500)
<b>HIGHWAY FUND TOTAL</b>	<b>\$0</b>	<b>(\$589,500)</b>

**Local Road Assistance Program 0337**

2021 Public Law 597

Initiative: Adjusts funding for the Local Road Assistance Program at the correctly proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$19,332	\$241,334
<b>HIGHWAY FUND TOTAL</b>	<b>\$19,332</b>	<b>\$241,334</b>

**LOCAL ROAD ASSISTANCE PROGRAM 0337**  
**PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$21,644,060	\$21,519,135
<b>HIGHWAY FUND TOTAL</b>	<b>\$21,644,060</b>	<b>\$21,519,135</b>

**Maintenance and Operations 0330**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	160.000	160.000
POSITIONS - FTE COUNT	1,017.904	1,017.904
Personal Services	\$98,160,587	\$100,110,890
All Other	\$78,156,579	\$78,156,579
<b>HIGHWAY FUND TOTAL</b>	<b>\$176,317,166</b>	<b>\$178,267,469</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,036,652	\$4,117,392
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$9,142,821	\$9,223,561
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,886	\$1,374,886
<b>INDUSTRIAL DRIVE FACILITY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

#### **Maintenance and Operations 0330**

2021 Public Law 224

Initiative: In accordance with PL 2019, c. 415, Part F, allocates funds remaining at year end exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments and other dedicated funds and any other authorized transfer. Financial order 001765 F2 approved 9-2-21.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$403,857	\$0
HIGHWAY FUND TOTAL	\$403,857	\$0

#### **Maintenance and Operations 0330**

2021 Public Law 224 Part A 7

Initiative: Provides one-time funding to support Fleet Services in the operation of vehicles and equipment necessary to maintain the transportation system.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,250,000	\$6,250,000
HIGHWAY FUND TOTAL	\$6,250,000	\$6,250,000

#### **Maintenance and Operations 0330**

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$510,458	\$1,001,906
HIGHWAY FUND TOTAL	\$510,458	\$1,001,906

#### **Maintenance and Operations 0330**

2021 Public Law 224 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system and capital repairs to the department headquarters building.



<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$1,100,000	\$1,100,000
<b>HIGHWAY FUND TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

#### **Maintenance and Operations 0330**

2021 Public Law 224 Part A 7

Initiative: Reduces funding for Personal Services savings that will be achieved by managing vacancies and matching actual benefit costs to current workforce demographics.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$7,400,000)	(\$7,400,000)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$7,400,000)</b>	<b>(\$7,400,000)</b>

#### **Maintenance and Operations 0330**

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,637	\$84,669
<b>HIGHWAY FUND TOTAL</b>	<b>\$80,637</b>	<b>\$84,669</b>

#### **Maintenance and Operations 0330**

2021 Public Law 224 Part C 3

Initiative: Reduces funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$2,409,496)	(\$2,455,568)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$2,409,496)</b>	<b>(\$2,455,568)</b>

#### **Maintenance and Operations 0330**

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$664,884)	(\$684,720)
<b>HIGHWAY FUND TOTAL</b>	<b>(\$664,884)</b>	<b>(\$684,720)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$27,699)	(\$28,522)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$27,699)</b>	<b>(\$28,522)</b>

**MAINTENANCE AND OPERATIONS 0330****PROGRAM SUMMARY**

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>154.000</b>	<b>154.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,017.904</b>	<b>1,017.904</b>
<b>Personal Services</b>	<b>\$87,766,844</b>	<b>\$89,655,271</b>
<b>All Other</b>	<b>\$85,320,894</b>	<b>\$85,408,485</b>
<b>Capital Expenditures</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>HIGHWAY FUND TOTAL</b>	<b>\$174,187,738</b>	<b>\$176,163,756</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$4,008,953</b>	<b>\$4,088,870</b>
<b>All Other</b>	<b>\$5,106,169</b>	<b>\$5,106,169</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$9,115,122</b>	<b>\$9,195,039</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,374,886</b>	<b>\$1,374,886</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,374,886</b>	<b>\$1,374,886</b>
<b>INDUSTRIAL DRIVE FACILITY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>INDUSTRIAL DRIVE FACILITY FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Multimodal - Aviation 0294**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,585,782</b>	<b>\$1,585,782</b>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,585,782</b>	<b>\$1,585,782</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$241,118</b>	<b>\$242,538</b>
<b>All Other</b>	<b>\$957,000</b>	<b>\$957,000</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,198,118</b>	<b>\$1,199,538</b>

**Multimodal - Aviation 0294**

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>MULTIMODAL - AVIATION 0294</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,885,782</b>	<b>\$1,885,782</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$241,118	\$242,538
All Other	\$957,000	\$957,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,198,118</b>	<b>\$1,199,538</b>

**Multimodal - Freight Rail 0350**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$603,599	\$603,599
<b>HIGHWAY FUND TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$251,414	\$256,961
All Other	\$1,467,904	\$1,467,904
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,719,318</b>	<b>\$1,724,865</b>

**Multimodal - Freight Rail 0350**

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$10,000,000	\$10,000,000

FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$10,000,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

**Multimodal - Freight Rail 0350**

2021 Public Law 224 Part A 7

Initiative: Reduces funding by moving the funding of the rail crossing program from the Highway Fund to the Multimodal Transportation Fund.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$603,599)	(\$603,599)
HIGHWAY FUND TOTAL	(\$603,599)	(\$603,599)

**Multimodal - Freight Rail 0350**

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$52,721)	(\$52,955)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,721)	(\$52,955)

<b>MULTIMODAL - FREIGHT RAIL 0350</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,100,000	\$10,100,000
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$198,693	\$204,006
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,166,597	\$2,171,910

**Multimodal - Island Ferry Service Z016**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,091,588	\$6,091,588
<b>HIGHWAY FUND TOTAL</b>	<b>\$6,091,588</b>	<b>\$6,091,588</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	9.793	9.793
Personal Services	\$7,824,603	\$7,939,915
All Other	\$4,335,139	\$4,335,139
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$12,159,742</b>	<b>\$12,275,054</b>

**Multimodal - Island Ferry Service Z016**

2021 Public Law 224 Part A 7

Initiative: Adjusts allocations for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$67,666	\$67,934
<b>HIGHWAY FUND TOTAL</b>	<b>\$67,666</b>	<b>\$67,934</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$135,332	\$135,867
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$135,332</b>	<b>\$135,867</b>

**Multimodal - Island Ferry Service Z016**

2021 Public Law 224 Part A 7

Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,717)	\$45,939
<b>HIGHWAY FUND TOTAL</b>	<b>(\$11,717)</b>	<b>\$45,939</b>

**Multimodal - Island Ferry Service Z016**

2021 Public Law 224 Part B 1

Initiative: RECLASSIFICATIONS

<b>ISLAND FERRY SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$41,694	\$21,588
All Other	(\$41,694)	(\$21,588)

ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0
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#### Multimodal - Island Ferry Service Z016

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$101,317	\$105,888
<b>HIGHWAY FUND TOTAL</b>	<b>\$101,317</b>	<b>\$105,888</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$202,634	\$211,776
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$202,634</b>	<b>\$211,776</b>

#### Multimodal - Island Ferry Service Z016

2021 Public Law 597

Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers All Other to Personal Services to fund the reorganization.

<b>ISLAND FERRY SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,085	\$16,331
All Other	(\$4,085)	(\$16,331)
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

<b>MULTIMODAL - ISLAND FERRY SERVICE Z016</b>		
<b>PROGRAM SUMMARY</b>		
<b>HIGHWAY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,248,854	\$6,311,349
<b>HIGHWAY FUND TOTAL</b>	<b>\$6,248,854</b>	<b>\$6,311,349</b>
<b>ISLAND FERRY SERVICES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
POSITIONS - FTE COUNT	9.793	9.793
Personal Services	\$8,073,016	\$8,189,610
All Other	\$4,424,692	\$4,433,087
<b>ISLAND FERRY SERVICES FUND TOTAL</b>	<b>\$12,497,708</b>	<b>\$12,622,697</b>

#### Multimodal - Passenger Rail Z139

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

#### **Multimodal - Passenger Rail Z139**

2021 Resolve 53

Initiative: Provides one-time funding for a transit propensity study to assess the demand and desire for transit, including but not limited to passenger rail, between the communities of Portland and Bangor.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>

#### **Multimodal - Passenger Rail Z139**

2021 Resolve 56

Initiative: Provides a one-time allocation for an economic evaluation study for commuter and passenger train service between Portland and the Lewiston and Auburn area. Ten percent of the cost of the study must be provided by municipalities that would be directly impacted by the train service with the remaining cost provided by existing funding within this account.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$180,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$180,000</b>	<b>\$0</b>

<b>MULTIMODAL - PASSENGER RAIL Z139</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,330,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,330,000</b>	<b>\$2,000,000</b>

#### **Multimodal - Ports and Marine 0323**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$356,396	\$364,203
All Other	\$59,500	\$59,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$415,896</b>	<b>\$423,703</b>

**Multimodal - Ports and Marine 0323**

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Multimodal - Ports and Marine 0323**

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$78,597)	(\$79,019)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$78,597)</b>	<b>(\$79,019)</b>

**Multimodal - Ports and Marine 0323**

2021 Public Law 597

Initiative: Provides increased federal allocation to properly expense federal discretionary grants.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,000,000	\$1,500,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

**MULTIMODAL - PORTS AND MARINE 0323**  
**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,150,000	\$1,650,000
Capital Expenditures	\$50,000	\$50,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,200,000</b>	<b>\$1,700,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$277,799	\$285,184
All Other	\$59,500	\$59,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$337,299</b>	<b>\$344,684</b>

**Multimodal - Transit 0443**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET



<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$506,757	\$516,685
All Other	\$8,130,612	\$8,130,612
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,637,369</b>	<b>\$8,647,297</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,245	\$79,587
All Other	\$1,395,665	\$1,395,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,474,910</b>	<b>\$1,475,252</b>

#### **Multimodal - Transit 0443**

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$3,800,000	\$3,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>

#### **Multimodal - Transit 0443**

2021 Public Law 224 Part A 7

Initiative: Provides allocation for flexible federal highway funds contained in the federal Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$18,000,000	\$4,904,653
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$18,000,000</b>	<b>\$4,904,653</b>

#### **Multimodal - Transit 0443**

2021 Public Law 483 Part R 0

Initiative: Provides funding to support initiatives and competitive grants for local, regional and state workforce transportation pilot projects aimed at connecting workers to employment opportunities, especially in rural areas where transportation options are limited, thereby promoting economic security, workforce development and community benefits. This funding can be used for capital and operating costs including program start-up costs.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$3,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>

#### **Multimodal - Transit 0443**

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$138,168)	(\$141,740)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$138,168)</b>	<b>(\$141,740)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,087)	(\$69,369)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$69,087)</b>	<b>(\$69,369)</b>

**MULTIMODAL - TRANSIT 0443  
PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,589	\$374,945
All Other	\$26,130,612	\$13,035,265
Capital Expenditures	\$3,800,000	\$3,800,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$30,299,201</b>	<b>\$17,210,210</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$10,158	\$10,218
All Other	\$1,395,665	\$1,395,665
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,405,823</b>	<b>\$1,405,883</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$3,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>

**Multimodal Transportation Fund Z017**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,209,519	\$1,209,519
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,209,519</b>	<b>\$1,209,519</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,074,079	\$3,074,079
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,074,079</b>	<b>\$3,074,079</b>

**Multimodal Transportation Fund Z017**

2021 Public Law 224 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,603,599)	(\$1,603,599)
Capital Expenditures	\$1,000,000	\$1,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$603,599)</b>	<b>(\$603,599)</b>

**Multimodal Transportation Fund Z017**

2021 Public Law 224 Part A 7

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund general obligation bond funds and adjusts All Other costs to the anticipated revenue and expenditure level for the biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Multimodal Transportation Fund Z017**

2021 Public Law 224 Part A 7

Initiative: Reduces funding by moving the funding of the rail crossing program from the Highway Fund to the Multimodal Transportation Fund.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$603,599	\$603,599
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$603,599</b>	<b>\$603,599</b>

**Multimodal Transportation Fund Z017**

2021 Public Law 224 Part A 7

Initiative: Transfers positions within funds and programs to more appropriately match the account with the work being done.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$263,266	\$264,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$263,266</b>	<b>\$264,730</b>

**Multimodal Transportation Fund Z017**

2021 Public Law 483 Part R 0

Initiative: Provides funding for the construction of a confined aquatic disposal cell within the Port of Portland and maintenance dredging of the marine facilities of Portland and South Portland. Funds from this allocation may be allotted only to replace unrealized federal funding.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$10,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>

#### Multimodal Transportation Fund Z017

2021 Public Law 597

Initiative: Transfers and reallocates positions and All Other costs within funds and programs to more appropriately account for work being done.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,310	\$160,410
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$159,310</b>	<b>\$160,410</b>

#### Multimodal Transportation Fund Z017

2021 Public Law 597

Initiative: Provides allocation for the Multimodal Transportation Fund program to reflect a one-time transfer from General Fund unappropriated surplus to support multimodal transportation projects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$15,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$15,000,000</b>

<b>MULTIMODAL TRANSPORTATION FUND Z017</b>		
<b>PROGRAM SUMMARY</b>		
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,209,519	\$1,209,519
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,209,519</b>	<b>\$1,209,519</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$1,022,576	\$1,025,140
All Other	\$2,074,079	\$17,074,079
Capital Expenditures	\$1,000,000	\$1,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,096,655</b>	<b>\$19,099,219</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
Capital Expenditures	\$10,000,000	\$0
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>

**Receivables 0344**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,012,121</b>	<b>\$1,012,121</b>

**RECEIVABLES 0344****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,012,121</b>	<b>\$1,012,121</b>

**State Infrastructure Bank 0870**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**STATE INFRASTRUCTURE BANK 0870****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$150,000	\$150,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Supplemental Transportation Fund Z281**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Supplemental Transportation Fund Z281**

2021 Public Law 224 Part A 7

Initiative: Provides authority to spend the revenue received for safety-related research, initiatives and projects.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**SUPPLEMENTAL TRANSPORTATION FUND Z281  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,500	\$100,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,500</b>	<b>\$100,500</b>

**Transportation Facilities Z010**

2021 Public Law 224 Part A 7

Initiative: BASELINE BUDGET

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,200,000	\$2,200,000
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

**TRANSPORTATION FACILITIES Z010  
PROGRAM SUMMARY**

<b>TRANSPORTATION FACILITIES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,200,000	\$2,200,000
<b>TRANSPORTATION FACILITIES FUND TOTAL</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>Highway Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>706.000</b>	<b>705.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,038.058</b>	<b>1,038.058</b>
<b>Personal Services</b>	<b>\$121,513,775</b>	<b>\$123,429,279</b>
<b>All Other</b>	<b>\$139,625,504</b>	<b>\$132,736,384</b>
<b>Capital Expenditures</b>	<b>\$9,538,880</b>	<b>\$1,100,000</b>
<b>Highway Fund Total</b>	<b>\$270,678,159</b>	<b>\$257,265,663</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$30,134,383</b>	<b>\$30,655,100</b>
<b>All Other</b>	<b>\$82,937,595</b>	<b>\$70,342,248</b>
<b>Capital Expenditures</b>	<b>\$272,150,000</b>	<b>\$247,150,000</b>
<b>Federal Expenditures Fund Total</b>	<b>\$385,221,978</b>	<b>\$348,147,348</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$4,318,097</b>	<b>\$4,378,353</b>
<b>All Other</b>	<b>\$16,151,219</b>	<b>\$30,821,219</b>
<b>Capital Expenditures</b>	<b>\$78,600,000</b>	<b>\$163,600,000</b>
<b>Other Special Revenue Funds Total</b>	<b>\$99,069,316</b>	<b>\$198,799,572</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$10,000,000</b>	<b>\$23,000,000</b>
<b>Capital Expenditures</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$20,000,000</b>	<b>\$23,000,000</b>
<b>Transportation Facilities Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Transportation Facilities Fund Total</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Fleet Services Fund - DOT</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>125.125</b>	<b>125.125</b>
<b>Personal Services</b>	<b>\$12,558,210</b>	<b>\$12,878,345</b>
<b>All Other</b>	<b>\$18,228,132</b>	<b>\$18,196,047</b>
<b>Fleet Services Fund - DOT Total</b>	<b>\$30,786,342</b>	<b>\$31,074,392</b>
<b>Industrial Drive Facility Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Industrial Drive Facility Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>Island Ferry Services Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>84.000</b>	<b>84.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>9.793</b>	<b>9.793</b>
<b>Personal Services</b>	<b>\$8,073,016</b>	<b>\$8,189,610</b>
<b>All Other</b>	<b>\$4,424,692</b>	<b>\$4,433,087</b>
<b>Island Ferry Services Fund Total</b>	<b>\$12,497,708</b>	<b>\$12,622,697</b>

<b>TRANSPORTATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>828.000</b>	<b>827.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,172.976</b>	<b>1,172.976</b>
<b>Personal Services</b>	<b>\$176,597,481</b>	<b>\$179,530,687</b>
<b>All Other</b>	<b>\$274,067,142</b>	<b>\$282,228,985</b>
<b>Capital Expenditures</b>	<b>\$370,288,880</b>	<b>\$411,850,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$820,953,503</b>	<b>\$873,609,672</b>

#### TREASURER OF STATE, OFFICE OF

##### Administration - Treasury 0022

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,467,189	\$1,503,499
All Other	\$776,277	\$776,277
<b>GENERAL FUND TOTAL</b>	<b>\$2,243,466</b>	<b>\$2,279,776</b>

<b>ABANDONED PROPERTY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$325,454	\$325,454
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$325,454</b>	<b>\$325,454</b>

##### Administration - Treasury 0022

2021 Public Law 29 Part I 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$42,497)	(\$43,349)
<b>GENERAL FUND TOTAL</b>	<b>(\$42,497)</b>	<b>(\$43,349)</b>



**Administration - Treasury 0022**

2021 Public Law 398 Part A 36

Initiative: Provides one-time funding for the Loan Guarantee Program Fund in order to guarantee repayment of loans made by credit unions and financial institutions to eligible affected employees.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>

**Administration - Treasury 0022**

2021 Public Law 635 Part A 36

Initiative: Increases funding levels for the unclaimed property program by 5% based upon current expenditures.

<b>ABANDONED PROPERTY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$16,273	\$16,273
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$16,273</b>	<b>\$16,273</b>

**Administration - Treasury 0022**

2021 Public Law 635 Part A 36

Initiative: Provides funding for the unclaimed property program's holder and constituent outreach.

<b>ABANDONED PROPERTY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$50,000
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>

**Administration - Treasury 0022**

2021 Public Law 635 Part A 36

Initiative: Provides funding for Kelmar Fraud Index services for the unclaimed property program.

<b>ABANDONED PROPERTY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$15,000
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$0</b>	<b>\$15,000</b>

**ADMINISTRATION - TREASURY 0022****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$1,424,692</b>	<b>\$1,460,150</b>
<b>All Other</b>	<b>\$776,277</b>	<b>\$776,277</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,200,969</b>	<b>\$2,236,427</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>
<b>ABANDONED PROPERTY FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$341,727</b>	<b>\$406,727</b>
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$341,727</b>	<b>\$406,727</b>

**Debt Service - Treasury 0021**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$113,314,784</b>	<b>\$113,314,784</b>
<b>GENERAL FUND TOTAL</b>	<b>\$113,314,784</b>	<b>\$113,314,784</b>

**DEBT SERVICE - TREASURY 0021****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$113,314,784</b>	<b>\$113,314,784</b>
<b>GENERAL FUND TOTAL</b>	<b>\$113,314,784</b>	<b>\$113,314,784</b>

**Disproportionate Tax Burden Fund 0472**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$26,418,539</b>	<b>\$26,418,539</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,418,539</b>	<b>\$26,418,539</b>

**Disproportionate Tax Burden Fund 0472**

2021 Public Law 398 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$12,817,562	\$18,555,744
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$12,817,562</b>	<b>\$18,555,744</b>

**Disproportionate Tax Burden Fund 0472**

2021 Public Law 635 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,551,010	\$4,900,275
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,551,010</b>	<b>\$4,900,275</b>

**DISPROPORTIONATE TAX BURDEN FUND 0472**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$45,787,111	\$49,874,558
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$45,787,111</b>	<b>\$49,874,558</b>

**Kim Wallace Adaptive Equipment Loan Program Fund Z278**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Kim Wallace Adaptive Equipment Loan Program Fund Z278**

2021 Public Law 398 Part A 36

Initiative: Provides funding for the Kim Wallace Adaptive Equipment Loan Program to provide loans to qualified borrowers in order to acquire adaptive equipment.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,000,000	\$2,000,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,000,500</b>	<b>\$2,000,500</b>

**Maliseet Sales Tax Fund Z359**

2021 Public Law 681

Initiative: Establishes the Maliseet Sales Tax Fund to collect and remit sales tax collected on Houlton Band Trust Land.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**MALISEET SALES TAX FUND Z359****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$0</b>	<b>\$500</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**Passamaquoddy Sales Tax Fund 0915**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$17,607</b>	<b>\$17,607</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,607</b>	<b>\$17,607</b>

**PASSAMAQUODDY SALES TAX FUND 0915****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$17,607</b>	<b>\$17,607</b>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,607</b>	<b>\$17,607</b>

**Penobscot Sales Tax Fund Z360**

2021 Public Law 681

Initiative: Establishes the Penobscot Sales Tax Fund to collect and remit sales tax collected on Penobscot Indian territory.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

**PENOBSCOT SALES TAX FUND Z360  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$500</b>

**Property Tax Relief Fund for Maine Residents Z285**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$206,500	\$206,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,500</b>	<b>\$206,500</b>

**PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$206,500	\$206,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$206,500</b>	<b>\$206,500</b>

**State - Municipal Revenue Sharing 0020**

2021 Public Law 29 Part A 65

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$117,706,329	\$117,706,329
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$117,706,329</b>	<b>\$117,706,329</b>

**State - Municipal Revenue Sharing 0020**

2021 Public Law 398 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$23,238,070	\$46,190,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$23,238,070</b>	<b>\$46,190,803</b>

**State - Municipal Revenue Sharing 0020**

2021 Public Law 635 Part A 36

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2021-22 and 2022-23.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$26,204,041	\$19,601,097
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,204,041</b>	<b>\$19,601,097</b>

**STATE - MUNICIPAL REVENUE SHARING 0020**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$167,148,440	\$183,498,229
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$167,148,440</b>	<b>\$183,498,229</b>

**TREASURER OF STATE, OFFICE OF**  
**DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,424,692	\$1,460,150
All Other	\$114,091,061	\$114,091,061
<b>General Fund Total</b>	<b>\$115,515,753</b>	<b>\$115,551,211</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$215,660,158	\$235,598,394
<b>Other Special Revenue Funds Total</b>	<b>\$215,660,158</b>	<b>\$235,598,394</b>
<b>Abandoned Property Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$341,727	\$406,727
<b>Abandoned Property Fund Total</b>	<b>\$341,727</b>	<b>\$406,727</b>

<b>TREASURER OF STATE, OFFICE OF</b>	<b>2021-22</b>	<b>2022-23</b>
<b>DEPARTMENT TOTALS - ALL FUNDS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,424,692	\$1,460,150
All Other	\$330,092,946	\$350,096,182
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$331,517,638</b>	<b>\$351,556,332</b>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

**Casco Bay Estuary Project - University of Southern Maine 0983**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Debt Service - University of Maine System 0902**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,267,950	\$8,267,950
<b>GENERAL FUND TOTAL</b>	<b>\$8,267,950</b>	<b>\$8,267,950</b>

**Debt Service - University of Maine System 0902**

2021 Public Law 635 Part A 37

Initiative: Provides funding for debt service payments on university revenue bonds for capital improvements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$7,500,000</b>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,267,950	\$15,767,950
<b>GENERAL FUND TOTAL</b>	<b>\$8,267,950</b>	<b>\$15,767,950</b>

**Educational and General Activities - UMS 0031**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$198,111,388	\$198,111,388
GENERAL FUND TOTAL	\$198,111,388	\$198,111,388

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

**Educational and General Activities - UMS 0031**

2021 Public Law 398 Part A 37

Initiative: Provides additional funding for annual inflationary cost increases associated with continuation of current University of Maine System operations as well as additional operational costs at the University of Maine School of Law.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,443,342	\$13,564,984
GENERAL FUND TOTAL	\$7,443,342	\$13,564,984

**Educational and General Activities - UMS 0031**

2021 Public Law 483 Part N 0

Initiative: Provides one-time funding to support workforce development plans designed to meet the needs of workers and students, as well as employers and industries, especially those most affected by the COVID-19 pandemic, and economic needs that are in demand and required for other economic opportunities.

<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$20,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$15,000,000	\$20,000,000

**Educational and General Activities - UMS 0031**

2021 Public Law 635 Part A 37

Initiative: Provides one-time funding to offset an in-state tuition increase in fiscal year 2022-23.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$7,935,354
GENERAL FUND TOTAL	\$0	\$7,935,354

**Educational and General Activities - UMS 0031**

2021 Public Law 733

Initiative: Provides ongoing funds to contract for a confidential resource advisor at each of the 7 campuses within the University of Maine System as well as for the University of Maine School of Law.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$393,750
GENERAL FUND TOTAL	\$0	\$393,750



**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$205,554,730	\$220,005,476
<b>GENERAL FUND TOTAL</b>	<b>\$205,554,730</b>	<b>\$220,005,476</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$20,000,000
<b>FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL</b>	<b>\$15,000,000</b>	<b>\$20,000,000</b>

**Labor and Community Education Center Z348**

2021 Public Law 722

Initiative: Provides ongoing funds to establish and maintain a labor and community education center at the University of Southern Maine to provide labor education and outreach.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

**LABOR AND COMMUNITY EDUCATION CENTER Z348****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>

**Maine Economic Improvement Fund 0986**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>

**Maine Economic Improvement Fund 0986**

2021 Public Law 635 Part A 37

Initiative: Provides funding to expand university research, development and commercialization activity and increase paid student research learning experiences and external investment.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

<b>MAINE ECONOMIC IMPROVEMENT FUND 0986</b>		
<b>PROGRAM SUMMARY</b>		
GENERAL FUND	2021-22	2022-23
All Other	\$17,350,000	\$19,350,000
GENERAL FUND TOTAL	\$17,350,000	\$19,350,000

#### New Ventures Maine Z169

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$1,134,666	\$1,134,666

#### New Ventures Maine Z169

2021 Public Law 479

Initiative: Provides ongoing funds for a statewide collaboration of nonprofit and for-profit partners to provide free volunteer tax assistance, including the filing of state tax returns; outreach to low-income individuals and families about federal and state tax credits; financial education, connections to financial services and other resources; education for providers and volunteers; and statewide data collection.

GENERAL FUND	2021-22	2022-23
All Other	\$36,500	\$36,500
GENERAL FUND TOTAL	\$36,500	\$36,500

#### New Ventures Maine Z169

2021 Public Law 635 Part A 37

Initiative: Provides one-time funds for a statewide collaboration of nonprofit and for-profit partners to provide free volunteer tax assistance, including the filing of state tax returns; outreach to low-income individuals and families about federal and state tax credits; financial education, connections to financial services and other resources; education for providers and volunteers; and statewide data collection.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

**NEW VENTURES MAINE Z169  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,171,166	\$1,271,166
<b>GENERAL FUND TOTAL</b>	<b>\$1,171,166</b>	<b>\$1,271,166</b>

**Tick Laboratory and Pest Management Fund Z290**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$102,485	\$102,485
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$102,485</b>	<b>\$102,485</b>

**Tick Laboratory and Pest Management Fund Z290**

2021 Public Law 635 Part A 37

Initiative: Provides ongoing funding for additional operational costs associated with arthropod management research, education and outreach within the University of Maine Cooperative Extension Diagnostic and Research Laboratory.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>

**Tick Laboratory and Pest Management Fund Z290**

2021 Public Law 635 Part A 37

Initiative: Deallocates funds due to the repeal of the pesticide container fee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$102,485)	(\$102,485)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$102,485)</b>	<b>(\$102,485)</b>

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**UM Cooperative Extension - Pesticide Education Z059**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$81,500	\$81,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$81,500</b>	<b>\$81,500</b>

**UM Cooperative Extension - Pesticide Education Z059**

2021 Public Law 635 Part A 37

Initiative: Deallocates funds due to the repeal of the pesticide container fee.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$81,500)	(\$81,500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$81,500)</b>	<b>(\$81,500)</b>

<b>UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**University of Maine Cooperative Extension Z172**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$200,000	\$200,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**University of Maine Scholarship Fund Z011**

2021 Public Law 29 Part A 66

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$3,777,830	\$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,777,830	\$3,777,830

#### University of Maine Scholarship Fund Z011

2021 Public Law 398 Part A 37

Initiative: Reduces funding for scholarships due to a decrease in dedicated revenues from slot machine proceeds projected by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$1,339,390)	(\$142,940)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,339,390)	(\$142,940)

#### University of Maine Scholarship Fund Z011

2021 Public Law 398 Part A 37

Initiative: Provides funding for scholarships due to a projected increase in dedicated revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$180,014	\$254,486
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,014	\$254,486

#### University of Maine Scholarship Fund Z011

2021 Public Law 635 Part A 37

Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,206,567	(\$269,397)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,206,567	(\$269,397)

#### University of Maine Scholarship Fund Z011

2021 Public Law 635 Part A 37

Initiative: Adjusts funding to align with revenue projections from the March 1, 2022 revenue forecast.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$268,745	\$195,958
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,745	\$195,958

#### UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,093,766	\$3,815,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,093,766	\$3,815,937

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE  
DEPARTMENT TOTALS**

<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$232,378,846	\$257,179,592
<b>General Fund Total</b>	<b>\$232,378,846</b>	<b>\$257,179,592</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$4,393,766	\$4,115,937
<b>Other Special Revenue Funds Total</b>	<b>\$4,393,766</b>	<b>\$4,115,937</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,000,000	\$20,000,000
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$15,000,000</b>	<b>\$20,000,000</b>

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE  
DEPARTMENT TOTALS - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
All Other	\$251,772,612	\$281,295,529
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$251,772,612</b>	<b>\$281,295,529</b>

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

2021 Public Law 29 Part A 67

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$10,543,496	\$10,712,732
All Other	\$2,568,869	\$2,568,869
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,112,365</b>	<b>\$13,281,601</b>

**Administration - Workers' Compensation Board 0183**

2021 Public Law 398 Part A 38

Initiative: Provides funding for increased rent costs and associated STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$83,566	\$85,021
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$83,566</b>	<b>\$85,021</b>

**Administration - Workers' Compensation Board 0183**

2021 Public Law 635 Part A 38

Initiative: Provides funding by increasing the hours of one Secretary Legal position from 54 hours to 80 hours biweekly.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$5,556	\$23,340
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,556</b>	<b>\$23,340</b>

**Administration - Workers' Compensation Board 0183**

2021 Public Law 635 Part A 38

Initiative: Provides funding for increased STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$252,786	\$256,546
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,786</b>	<b>\$256,546</b>

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>107.000</b>	<b>107.000</b>
Personal Services	\$10,549,052	\$10,736,072
All Other	\$2,905,221	\$2,910,436
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$13,454,273</b>	<b>\$13,646,508</b>

**Employment Rehabilitation Program 0195**

2021 Public Law 29 Part A 67

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**EMPLOYMENT REHABILITATION PROGRAM 0195****PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Workers' Compensation Board 0751**

2021 Public Law 29 Part A 67

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,820</b>	<b>\$20,820</b>

<b>WORKERS' COMPENSATION BOARD 0751</b>		
<b>PROGRAM SUMMARY</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,820</b>	<b>\$20,820</b>

<b>WORKERS' COMPENSATION BOARD</b>		
<b>DEPARTMENT TOTALS</b>		
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>107.000</b>	<b>107.000</b>
Personal Services	\$10,559,052	\$10,746,072
All Other	\$3,041,041	\$3,046,256
<b>Other Special Revenue Funds Total</b>	<b>\$13,600,093</b>	<b>\$13,792,328</b>

<b>WORKERS' COMPENSATION BOARD</b>		
<b>DEPARTMENT TOTALS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>107.000</b>	<b>107.000</b>
Personal Services	\$10,559,052	\$10,746,072
All Other	\$3,041,041	\$3,046,256
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$13,600,093</b>	<b>\$13,792,328</b>



<b>FUND TOTALS - ALL DEPARTMENTS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>General Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,828.500</b>	<b>5,995.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>148.902</b>	<b>149.084</b>
<b>Personal Services</b>	<b>\$589,883,619</b>	<b>\$624,056,636</b>
<b>All Other</b>	<b>\$3,482,644,356</b>	<b>\$3,986,443,278</b>
<b>Capital Expenditures</b>	<b>\$998,992</b>	<b>\$4,134,533</b>
<b>General Fund Total</b>	<b>\$4,073,526,967</b>	<b>\$4,614,634,447</b>
<b>Highway Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,168.000</b>	<b>1,177.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,038.058</b>	<b>1,038.058</b>
<b>Personal Services</b>	<b>\$175,180,284</b>	<b>\$179,803,870</b>
<b>All Other</b>	<b>\$164,040,768</b>	<b>\$158,322,624</b>
<b>Capital Expenditures</b>	<b>\$9,762,204</b>	<b>\$1,241,011</b>
<b>Highway Fund Total</b>	<b>\$348,983,256</b>	<b>\$339,367,505</b>
<b>Federal Expenditures Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,135.500</b>	<b>1,127.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>21.972</b>	<b>19.888</b>
<b>Personal Services</b>	<b>\$165,396,322</b>	<b>\$169,248,492</b>
<b>All Other</b>	<b>\$3,566,474,381</b>	<b>\$3,579,328,958</b>
<b>Capital Expenditures</b>	<b>\$274,996,427</b>	<b>\$249,920,100</b>
<b>Federal Expenditures Fund Total</b>	<b>\$4,006,867,130</b>	<b>\$3,998,497,550</b>
<b>Fund for a Healthy Maine</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
<b>Personal Services</b>	<b>\$1,473,372</b>	<b>\$1,508,547</b>
<b>All Other</b>	<b>\$48,445,890</b>	<b>\$61,887,349</b>
<b>Fund for a Healthy Maine Total</b>	<b>\$49,919,262</b>	<b>\$63,395,896</b>
<b>Other Special Revenue Funds</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2,623.000</b>	<b>2,633.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>58.055</b>	<b>58.011</b>
<b>Personal Services</b>	<b>\$253,193,145</b>	<b>\$261,472,671</b>
<b>All Other</b>	<b>\$1,755,415,705</b>	<b>\$1,879,108,652</b>
<b>Capital Expenditures</b>	<b>\$101,696,932</b>	<b>\$185,270,132</b>
<b>Unallocated</b>	<b>\$0</b>	<b>\$500</b>
<b>Other Special Revenue Funds Total</b>	<b>\$2,110,305,782</b>	<b>\$2,325,851,955</b>
<b>Federal Block Grant Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>81.500</b>	<b>82.500</b>
<b>Personal Services</b>	<b>\$8,354,774</b>	<b>\$9,071,587</b>
<b>All Other</b>	<b>\$239,539,651</b>	<b>\$292,483,805</b>

<b>Federal Block Grant Fund Total</b>	<b>\$247,894,425</b>	<b>\$301,555,392</b>
<b>Federal Expenditures Fund ARRA</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>
<b>Federal Expenditures Fund ARRA Total</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$3,410,368</b>	<b>\$3,636,969</b>
<b>All Other</b>	<b>\$405,823,610</b>	<b>\$447,781,985</b>
<b>Capital Expenditures</b>	<b>\$22,707,286</b>	<b>\$32,334,912</b>
<b>Federal Expenditures Fund - ARP State Fiscal Recovery Total</b>	<b>\$431,941,264</b>	<b>\$483,753,866</b>
<b>Federal Expenditures Fund - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$1,220,081</b>
<b>All Other</b>	<b>\$296,986,515</b>	<b>\$16,856,030</b>
<b>Federal Expenditures Fund - ARP Total</b>	<b>\$296,986,515</b>	<b>\$18,076,111</b>
<b>Federal Block Grant Fund - ARP</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$384,396</b>
<b>All Other</b>	<b>\$0</b>	<b>\$52,087,561</b>
<b>Federal Block Grant Fund - ARP Total</b>	<b>\$0</b>	<b>\$52,471,957</b>
<b>Financial and Personnel Services Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>275.000</b>	<b>275.000</b>
<b>Personal Services</b>	<b>\$25,274,726</b>	<b>\$25,899,692</b>
<b>All Other</b>	<b>\$1,625,623</b>	<b>\$1,628,168</b>
<b>Financial and Personnel Services Fund Total</b>	<b>\$26,900,349</b>	<b>\$27,527,860</b>
<b>Transportation Facilities Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Transportation Facilities Fund Total</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Fleet Services Fund - DOT</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>25.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>125.125</b>	<b>125.125</b>
<b>Personal Services</b>	<b>\$12,558,210</b>	<b>\$12,878,345</b>
<b>All Other</b>	<b>\$18,228,132</b>	<b>\$18,196,047</b>
<b>Fleet Services Fund - DOT Total</b>	<b>\$30,786,342</b>	<b>\$31,074,392</b>
<b>Postal, Printing and Supply Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>31.000</b>	<b>31.000</b>
<b>Personal Services</b>	<b>\$2,395,135</b>	<b>\$2,450,250</b>
<b>All Other</b>	<b>\$1,542,220</b>	<b>\$1,542,220</b>
<b>Postal, Printing and Supply Fund Total</b>	<b>\$3,937,355</b>	<b>\$3,992,470</b>

<b>Office of Information Services Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>424.000</b>	<b>424.000</b>
Personal Services	\$48,658,219	\$49,526,132
All Other	\$7,266,121	\$7,319,599
<b>Office of Information Services Fund Total</b>	<b>\$55,924,340</b>	<b>\$56,845,731</b>
<b>Risk Management Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$511,131	\$576,568
All Other	\$3,501,895	\$3,444,799
<b>Risk Management Fund Total</b>	<b>\$4,013,026</b>	<b>\$4,021,367</b>
<b>Workers' Compensation Management Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>13.000</b>
Personal Services	\$1,716,619	\$1,854,476
All Other	\$18,154,362	\$18,162,695
<b>Workers' Compensation Management Fund Total</b>	<b>\$19,870,981</b>	<b>\$20,017,171</b>
<b>Central Motor Pool</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,178,216	\$1,211,697
All Other	\$8,049,202	\$8,049,202
<b>Central Motor Pool Total</b>	<b>\$9,227,418</b>	<b>\$9,260,899</b>
<b>Real Property Lease Internal Service Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$318,705	\$326,046
All Other	\$26,585,877	\$26,585,877
<b>Real Property Lease Internal Service Fund Total</b>	<b>\$26,904,582</b>	<b>\$26,911,923</b>
<b>Bureau of Revenue Services Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$151,720	\$151,720
<b>Bureau of Revenue Services Fund Total</b>	<b>\$151,720</b>	<b>\$151,720</b>
<b>Retiree Health Insurance Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$116,951,295	\$116,951,295
<b>Retiree Health Insurance Fund Total</b>	<b>\$116,951,295</b>	<b>\$116,951,295</b>
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>15.000</b>
Personal Services	\$1,260,070	\$1,423,917
All Other	\$1,593,312	\$1,607,403
<b>Accident, Sickness and Health Insurance Internal Service Fund Total</b>	<b>\$2,853,382</b>	<b>\$3,031,320</b>

<b>Statewide Radio and Network System Reserve Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500	\$500
<b>Statewide Radio and Network System Reserve Fund Total</b>	<b>\$500</b>	<b>\$500</b>
<b>Industrial Drive Facility Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$500,000	\$500,000
<b>Industrial Drive Facility Fund Total</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Maine Retirement Savings Program Enterprise Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,600,000	\$0
<b>Maine Retirement Savings Program Enterprise Fund Total</b>	<b>\$1,600,000</b>	<b>\$0</b>
<b>Consolidated Emergency Communications Fund</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$6,103,400	\$6,272,577
All Other	\$856,776	\$864,032
<b>Consolidated Emergency Communications Fund Total</b>	<b>\$6,960,176</b>	<b>\$7,136,609</b>
<b>Island Ferry Services Fund</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
POSITIONS - FTE COUNT	9.793	9.793
Personal Services	\$8,073,016	\$8,189,610
All Other	\$4,424,692	\$4,433,087
<b>Island Ferry Services Fund Total</b>	<b>\$12,497,708</b>	<b>\$12,622,697</b>
<b>State Alcoholic Beverage Fund</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	3.000	5.000
Personal Services	\$390,888	\$579,072
All Other	\$12,025,380	\$12,331,584
<b>State Alcoholic Beverage Fund Total</b>	<b>\$12,416,268</b>	<b>\$12,910,656</b>
<b>Prison Industries Fund</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$575,609	\$591,465
All Other	\$1,973,828	\$1,973,828
<b>Prison Industries Fund Total</b>	<b>\$2,549,437</b>	<b>\$2,565,293</b>
<b>State-Administered Fund</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,042,515	\$2,042,515
<b>State-Administered Fund Total</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>
<b>Maine Military Authority Enterprise Fund</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$111,515	\$112,507
All Other	\$395,042	\$395,042

<b>Maine Military Authority Enterprise Fund Total</b>	<b>\$506,557</b>	<b>\$507,549</b>
<b>State Lottery Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$2,184,463</b>	<b>\$1,905,681</b>
<b>All Other</b>	<b>\$2,209,575</b>	<b>\$2,608,012</b>
<b>State Lottery Fund Total</b>	<b>\$4,394,038</b>	<b>\$4,513,693</b>
<b>Employment Security Trust Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>
<b>Employment Security Trust Fund Total</b>	<b>\$174,350,000</b>	<b>\$174,350,000</b>
<b>Abandoned Property Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>All Other</b>	<b>\$341,727</b>	<b>\$406,727</b>
<b>Abandoned Property Fund Total</b>	<b>\$341,727</b>	<b>\$406,727</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$102,345</b>	<b>\$103,934</b>
<b>All Other</b>	<b>\$45,123</b>	<b>\$47,876</b>
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund Total</b>	<b>\$147,468</b>	<b>\$151,810</b>
<b>Competitive Skills Scholarship Fund</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$793,547</b>	<b>\$803,792</b>
<b>All Other</b>	<b>\$3,047,374</b>	<b>\$3,053,605</b>
<b>Competitive Skills Scholarship Fund Total</b>	<b>\$3,840,921</b>	<b>\$3,857,397</b>
<b>FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11,837.500</b>	<b>12,021.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>1,401.905</b>	<b>1,399.959</b>
<b>Personal Services</b>	<b>\$1,309,097,698</b>	<b>\$1,365,109,010</b>
<b>All Other</b>	<b>\$10,370,538,935</b>	<b>\$10,884,651,843</b>
<b>Capital Expenditures</b>	<b>\$410,161,841</b>	<b>\$472,900,688</b>
<b>Unallocated</b>	<b>\$0</b>	<b>\$500</b>
<b>TOTAL - ALL DEPARTMENTS - ALL FUNDS</b>	<b>\$12,089,798,474</b>	<b>\$12,722,662,041</b>