

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
1	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	946	Animal Welfare Fund	ACF	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	NEW CP	101,255	106,042	0	0	0	0	0.00	0.00	0.0000	0.0000
2	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Bureau of Agriculture	ACF	Establishes one limited-period Agricultural Compliance Officer position and provides funding for related All Other costs in the Office of the Commissioner program to work directly with impacted farmers on PFAS mitigation efforts. This position ends on June 10, 2023.	General Fund	NEW CP	82,232	86,074	10,000	10,000	0	0	0.00	0.00	0.0000	0.0000
3	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Bureau of Agriculture	ACF	Establishes one limited-period Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program.	General Fund	213	42,568	44,583	3,000	3,000	0	0	0.00	1.00	0.0000	0.0000
4	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Bureau of Agriculture	ACF	Establishes one limited-period Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program.	Federal Expenditures Fund	214	42,563	44,579	4,352	4,412	0	0	0.00	0.00	0.0000	0.0000
5	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Bureau of Agriculture	ACF	Establishes one limited-period Inspection Process Analyst Coordinator position for the State's meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program, provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.	General Fund	216	0	46,477	0	3,000	0	0	0.00	0.00	0.0000	0.0000
6	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Bureau of Agriculture	ACF	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.	Federal Expenditures Fund	217	0	46,472	0	4,469	0	0	0.00	0.00	0.0000	0.0000
7	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Bureau of Agriculture	ACF	Establishes one Toxicologist position funded 100% General Fund in the Bureau of Agriculture program and provides funding for All Other costs.	General Fund	NEW CP	97,496	102,363	3,902	3,902	0	0	1.00	1.00	0.0000	0.0000
8	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	393	Bureau of Agriculture	ACF	Provides funding to abate, clean up and mitigate threats or hazards posed by perfluoroalkyl and polyfluoroalkyl substance (PFAS) contamination and to provide support to impacted farms, to support critical PFAS research, and to otherwise allow for the Department to strategically and effectively respond to PFAS concerns and issues as they arise.	Other Special Revenue Funds	NEW CP	0	0	14,999,500	500	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
9	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding for ammunition and training supplies for mandatory semiannual firearms training.	General Fund	304	0	0	18,000	18,000	0	0	0.00	0.00	0.0000	0.0000
10	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding for equipment installation in vehicles, including radios and emergency lights.	General Fund	306	0	0	48,000	48,000	0	0	0.00	0.00	0.0000	0.0000
11	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding for increased costs of uniforms.	General Fund	307	0	0	42,000	42,000	0	0	0.00	0.00	0.0000	0.0000
12	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding for new capital equipment in the forest protection unit of the Bureau of Forestry.	Other Special Revenue Funds	316	0	0	0	0	125,000	175,000	0.00	0.00	0.0000	0.0000
13	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding for ongoing aircraft maintenance.	Federal Expenditures Fund	315	0	0	0	0	350,000	350,000	0.00	0.00	0.0000	0.0000
14	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding for repairs and construction at multiple facilities.	Other Special Revenue Funds	310	0	0	0	0	100,000	100,000	0.00	0.00	0.0000	0.0000
15	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding for the upgrade and repair of Maine Forest Service, Forest Protection Division aircraft.	Other Special Revenue Funds	NEW CP	0	0	6,700,000	0	0	0	0.00	0.00	0.0000	0.0000
16	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding to overhaul 2 helicopter fuel control units.	General Fund	314	0	0	0	0	35,000	35,000	0.00	0.00	0.0000	0.0000
17	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding to overhaul the main rotor blades on one helicopter.	General Fund	313	0	0	0	0	0	20,000	0.00	0.00	0.0000	0.0000
18	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding to replace 12 portable radios each year.	General Fund	312	0	0	35,000	35,000	0	0	0.00	0.00	0.0000	0.0000
19	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Provides funding to replace ballistic vests on a rotational basis.	General Fund	303	0	0	14,000	14,000	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
20	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z232	Division of Forest Protection	ACF	Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate funding for forest protection activity. Position detail is on file in the Bureau of the Budget.	General Fund	319	2,370,164	2,412,695	642,325	642,325	0	0	0.00	0.00	0.0000	0.0000
21	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Resource Management	ACF	Provides funding and reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.	General Fund	330	33,359	34,654	0	0	0	0	0.00	0.00	0.0000	0.0000
22	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Resource Management	ACF	Provides funding and reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.	Federal Expenditures Fund	331	(33,359)	(34,654)	(1,199)	(1,246)	0	0	0.00	0.00	0.0000	0.0000
23	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z233	Forest Resource Management	ACF	Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate funding for forest protection activity. Position detail is on file in the Bureau of the Budget.	General Fund	333	(2,370,164)	(2,412,695)	(642,325)	(642,325)	0	0	0.00	0.00	0.0000	0.0000
24	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z237	Geology and Resource Information	ACF	Establishes one Public Service Manager II position to serve as the State Geologist and 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 accounts.	General Fund	NEW CP	116,800	122,484	0	0	0	0	1.00	1.00	0.0000	0.0000
25	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z237	Geology and Resource Information	ACF	Transfers and reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.	General Fund	NEW CP	25,539	25,711	0	0	0	0	1.00	1.00	0.0000	0.0000
26	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z237	Geology and Resource Information	ACF	Transfers and reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.	Federal Expenditures Fund	NEW CP	(25,431)	(25,603)	(1,437)	(1,447)	0	0	(1.00)	(1.00)	0.0000	0.0000
27	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z239	Land Management and Planning	ACF	Provides funding to increase the weeks of one seasonal Park Ranger position from 26 weeks to 52 weeks and provides funding for associated All Other costs.	Other Special Revenue Funds	NEW CP	31,755	32,061	1,532	1,547	0	0	1.00	1.00	(0.5000)	(0.5000)
28	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Continues one limited-period Public Service Coordinator I position established in Financial Order 00644 F0 funded 100% Other Special Revenue Funds to work with the Bureau of Agriculture and the Maine Climate Council's Natural and Working Lands Group. This position ends on June 10, 2023.	Other Special Revenue Funds	NEW CP	97,350	102,185	13,918	14,436	0	0	0.00	0.00	0.0000	0.0000
29	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	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 (MPC) VISTA project to support the development of Maine's roadmap for ending hunger by 2030.	Other Special Revenue Funds	NEW CP	85,332	89,662	12,200	12,819	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
30	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one Inspection Process Analyst Coordinator position for the Maine 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.	Other Special Revenue Funds	NEW CP	0	0	667	667	0	0	0.00	0.00	0.0000	0.0000
31	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related ongoing All Other costs; and, provides ongoing All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.	General Fund	NEW CP	0	0	3,247	3,247	0	0	0.00	0.00	0.0000	0.0000
32	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one limited-period Agricultural Compliance Officer position and provides funding for related All Other costs in the Office of the Commissioner program to work directly with impacted farmers on PFAS mitigation efforts. This position ends on June 10, 2023.	General Fund	NEW CP	0	0	3,247	3,247	0	0	0.00	0.00	0.0000	0.0000
33	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one limited-period Agricultural Compliance Officer position and provides funding for related All Other costs in the Office of the Commissioner program to work directly with impacted farmers on PFAS mitigation efforts. This position ends on June 10, 2023.	Other Special Revenue Funds	NEW CP	0	0	655	655	0	0	0.00	0.00	0.0000	0.0000
34	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one limited-period Inspection Process Analyst Coordinator position for the State's meat and poultry inspection program funded 50% General Fund and 50% Federal Expenditures Fund within the same program, provides funding for related All Other costs and provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.	General Fund	231	0	0	0	3,247	0	0	0.00	0.00	0.0000	0.0000
35	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	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.	Other Special Revenue Funds	232	0	0	0	667	0	0	0.00	0.00	0.0000	0.0000
36	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one Planning and Research Associate II position funded 100% General Fund to manage grants and monitor Land and Water Conservation Fund sites for compliance and provides funding for related All Other Costs in the Office of the Commissioner program and provides funding for related All Other costs.	General Fund	NEW CP	0	0	0	3,247	0	0	0.00	0.00	0.0000	0.0000
37	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one Public Service Manager II position to serve as the State Geologist and 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 accounts.	General Fund	NEW CP	0	0	3,248	3,248	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
Parts A and B of Governor's Proposal  
Removing LD 715 and Adding Change Package  
UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
38	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Establishes one Public Service Manager II position to serve as the State Geologist and 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 accounts.	Other Special Revenue Funds	NEW CP	0	0	654	654	0	0	0.00	0.00	0.0000	0.0000
39	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Provides funding for increased costs in legal services provided by the Department of the Attorney General.	General Fund	236	0	0	36,728	48,213	0	0	0.00	0.00	0.0000	0.0000
40	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Provides funding for the increase in rates for the Department of Administrative and Financial Services, Office of Information Technology operations.	General Fund	239	0	0	358,700	358,700	0	0	0.00	0.00	0.0000	0.0000
41	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	401	Office of the Commissioner	ACF	Provides funding for the increase in rates for the Department of Administrative and Financial Services, Office of Information Technology operations.	Other Special Revenue Funds	240	0	0	72,350	72,350	0	0	0.00	0.00	0.0000	0.0000
42	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z224	Off-Road Recreational Vehicles Program	ACF	Provides funding to construct new and renovate existing recreational boating facilities.	Other Special Revenue Funds	NEW CP	0	0	0	0	655,000	675,000	0.00	0.00	0.0000	0.0000
43	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z224	Off-Road Recreational Vehicles Program	ACF	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	NEW CP	24,800	24,853	1,190	1,193	0	0	0.50	0.50	0.0000	0.0000
44	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	Establishes one Planning and Research Associate II position funded 100% General Fund to manage grants and monitor Land and Water Conservation Fund sites for compliance and provides funding for related All Other Costs in the Office of the Commissioner program and provides funding for related All Other costs.	General Fund	NEW CP	0	86,344	0	6,000	0	0	0.00	1.00	0.0000	0.0000
45	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.	Other Special Revenue Funds	282	0	0	0	0	100,000	100,000	0.00	0.00	0.0000	0.0000
46	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF	Z221	Parks - General Operations	ACF	Reorganizes one 28 week Park Ranger position and one 24 week Park Ranger position to one full-time Park Ranger position.	General Fund	NEW CP	11,620	12,997	0	0	0	0	1.00	1.00	(1.0000)	(1.0000)
48	CORRECTIONS, DEPARTMENT OF	141	Administration - Corrections	CJPS	Provides funding for supporting agriculture operations in the Administration Corrections program.	Other Special Revenue Funds	512	0	0	139,246	139,246	0	0	0.00	0.00	0.0000	0.0000
53	CORRECTIONS, DEPARTMENT OF	892	Juvenile Community Corrections	CJPS	Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support a new community - based juvenile housing and programming in the Juvenile Community Corrections program.	General Fund	NEW CP	0	0	1,187,403	1,229,380	0	0	0.00	0.00	0.0000	0.0000
54	CORRECTIONS, DEPARTMENT OF	163	Long Creek Youth Development Center	CJPS	Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support a new community - based juvenile housing and programming in the Juvenile Community Corrections program.	General Fund	NEW CP	(1,187,403)	(1,229,380)	0	0	0	0	(13.50)	(13.50)	0.0000	0.0000

LD 221 (Biennial Budget)  
Parts A and B of Governor's Proposal  
Removing LD 715 and Adding Change Package  
UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
55	CORRECTIONS, DEPARTMENT OF	163	Long Creek Youth Development Center	CJPS	Transfers one Juvenile Program Worker position and All Other related costs in the Long Creek Youth Development Center program, Department of Corrections, to the School and Student Support program, Department of Education, for the creation of one Restorative Justice Coordinator position.	General Fund	NEW CP	(84,478)	(87,725)	(10,086)	(10,409)	0	0	(1.00)	(1.00)	0.0000	0.0000
56	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF	214	Administration - Maine Emergency Management Agency	CJPS	Provides funding for the approved reclassification of one Planning and Research Associate II position to a Criminal Intelligence Analyst position within the same program retroactive to April 16, 2020.	Federal Expenditures Fund	657	6,788	4,199	0	0	0	0	0.00	0.00	0.0000	0.0000
67	PUBLIC SAFETY, DEPARTMENT OF	48	Computer Crimes	CJPS	Establishes 3 State Police Detective positions and 3 Computer Forensic Analyst positions in the Computer Crimes program and provides funding for related All Other and Capital costs.	General Fund	NEW CP	625,425	654,102	60,049	60,049	0	0	6.00	6.00	0.0000	0.0000
68	PUBLIC SAFETY, DEPARTMENT OF	48	Computer Crimes	CJPS	Establishes 3 State Police Detective positions and 3 Computer Forensic Analyst positions in the Computer Crimes program and provides funding for related All Other and Capital costs.	General Fund	NEW CP	0	0	0	0	55,734	55,734	0.00	0.00	0.0000	0.0000
69	PUBLIC SAFETY, DEPARTMENT OF	Z021	Consolidated Emergency Communications	CJPS	Provides funding for an increase in STA-CAP charges.	Consolidated Emergency Communications Fund	2391	0	0	150,986	158,335	0	0	0.00	0.00	0.0000	0.0000
74	PUBLIC SAFETY, DEPARTMENT OF	Z021	Consolidated Emergency Communications	CJPS	Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.	Consolidated Emergency Communications Fund	2390	0	0	52,027	51,912	0	0	0.00	0.00	0.0000	0.0000
87	PUBLIC SAFETY, DEPARTMENT OF	327	Fire Marshal - Office of	CJPS	Provides funding to include one Assistant State Fire Marshal position in the special retirement plan established in Public Law 2019, chapter 482.	General Fund	2337	17,090	17,178	0	0	0	0	0.00	0.00	0.0000	0.0000
89	PUBLIC SAFETY, DEPARTMENT OF	457	Highway Safety DPS	CJPS	Establishes 2 Highway Safety Coordinator positions and provides funding for related All Other costs.	Federal Expenditures Fund	NEW CP	172,400	180,462	4,549	4,646	0	0	2.00	2.00	0.0000	0.0000
90	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE	556	Maine Community College System - Board of Trustees	EDU	Provides additional funding above current appropriation levels to cover salary adjustments and other annual inflationary increases at Maine's seven community colleges.	General Fund	NEW CP	0	0	2,147,549	4,359,524	0	0	0.00	0.00	0.0000	0.0000
91	EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	Provides funding for postsecondary course payments in the Aspirations program.	General Fund	NEW CP	0	0	1,500,000	1,500,000	0	0	0.00	0.00	0.0000	0.0000
92	EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 55.00%.	General Fund	NEW CP	0	0	74,340,697	109,346,389	0	0	0.00	0.00	0.0000	0.0000
93	EDUCATION, DEPARTMENT OF	308	General Purpose Aid for Local Schools	EDU	Provides one-time funds for the Maine School of Science and Mathematics for the impacts of the COVID-19 pandemic.	General Fund	NEW CP	0	0	225,000	0	0	0	0.00	0.00	0.0000	0.0000
94	EDUCATION, DEPARTMENT OF	Z077	Leadership Team	EDU	Provides funding for the proposed reorganization of one Public Service Executive II position to a Chief Innovation Officer position.	General Fund	793 CP	5,613	5,611	0	0	0	0	0.00	0.00	0.0000	0.0000
95	EDUCATION, DEPARTMENT OF	Z147	National Board Certification Salary Supplement Fund	EDU	Provides one-time funding to support salary supplement payments for teachers with national board certifications.	Other Special Revenue Funds	NEW CP	0	0	582,051	411,529	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
96	EDUCATION, DEPARTMENT OF	Z270	School and Student Supports	EDU	Transfers one Juvenile Program Worker position and related All Other costs from the Long Creek Youth Development Center program, Department of Corrections, to the School and Student Supports program, Department of Education.	General Fund	NEW CP	81,707	84,954	10,086	10,409	0	0	1.00	1.00	0.0000	0.0000
97	MARITIME ACADEMY, MAINE	35	Maritime Academy - Operations	EDU	Provides additional funding above current appropriation levels to cover salary adjustments and other annual inflationary increases at Maine Maritime Academy.	General Fund	NEW CP	0	0	274,924	558,096	0	0	0.00	0.00	0.0000	0.0000
98	MARITIME ACADEMY, MAINE	35	Maritime Academy - Operations	EDU	Provides one-time funding for repairs to Curtis Hall.	General Fund	NEW CP	0	0	18,000,000	0	0	0	0.00	0.00	0.0000	0.0000
99	MUSEUM, MAINE STATE	180	Maine State Museum	EDU	Provides one-time funding for new museum exhibits.	General Fund	NEW CP	0	0	145,000	0	55,000	675,000	0.00	0.00	0.0000	0.0000
100	UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE	31	Educational and General Activities - UMS	EDU	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 and the Pest Management Unit within the University of Maine Cooperative Extension Diagnostic and Research Laboratory.	General Fund	NEW CP	0	0	7,693,342	14,064,984	0	0	0.00	0.00	0.0000	0.0000
101	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	251	Administration - Environmental Protection	ENR	Establishes one Environmental Specialist IV position to manage climate plan rulemaking on hydrofluorocarbons, appliance standards, and sea level rise and provides funding for related All Other costs.	General Fund	NEW CP	97,845	102,591	7,648	7,648	0	0	1.00	1.00	0.0000	0.0000
102	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	250	Air Quality	ENR	Provides one-time funding to support the state forest carbon mapping project.	General Fund	NEW CP	0	0	400,000	0	0	0	0.00	0.00	0.0000	0.0000
103	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	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 per-fluoroalkyl and poly-fluoroalkyl substances (PFAS) and provides funding for related All Other costs.	General Fund	NEW CP	934,998	980,711	43,283	43,283	0	0	11.00	11.00	0.0000	0.0000
104	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	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 per-fluoroalkyl and poly-fluoroalkyl substances (PFAS) and provides funding for related All Other costs.	General Fund	NEW CP	470,525	493,401	26,518	26,518	0	0	0.00	0.00	0.0000	0.0000



LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
105	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	Establishes one Senior Environmental Engineer position, one Environmental Engineer position, one Assistant Environmental Engineer position and 3 Environmental Specialist III positions to support land use licensing activities and provides funding for related All Other costs.	General Fund	NEW CP	548,540	574,801	20,592	20,592	0	0	6.00	6.00	0.0000	0.0000
106	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	421	Maine Environmental Protection Fund	ENR	Provides one-time funding for a competitive grant program that matches local funding for the upgrade of municipal culverts at stream crossings.	Other Special Revenue Funds	NEW CP	0	0	2,500,000	2,500,000	0	0	0.00	0.00	0.0000	0.0000
107	ENVIRONMENTAL PROTECTION, DEPARTMENT OF	247	Remediation and Waste Management	ENR	Provides one-time funding to support the treatment of drinking water, environmental testing and management of contaminated wastes caused by per-fluoroalkyl and poly-fluoroalkyl substances.	Other Special Revenue Funds	NEW CP	0	0	8,616,773	12,925,159	0	0	0.00	0.00	0.0000	0.0000
108	FINANCE AUTHORITY OF MAINE	Z060	Waste Motor Oil Disposal Site Remediation Program	ENR	Adjusts funding to reflect the termination of the waste motor oil disposal site remediation program.	Other Special Revenue Funds	1030	0	0	(5,000,000)	(5,000,000)	0	0	0.00	0.00	0.0000	0.0000
109	ST. CROIX INTERNATIONAL WATERWAY COMMISSION	576	St. Croix International Waterway Commission	ENR	Increases funding to meet the operational needs of the memorandum of understanding between the State and the Province of New Brunswick, Canada to jointly fund the St. Croix International Waterway Commission.	General Fund	2453	0	0	25,000	25,000	0	0	0.00	0.00	0.0000	0.0000
110	CONNECTMAINE AUTHORITY	Z294	ConnectMaine Fund	EUT	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	488	0	0	600,000	600,000	0	0	0.00	0.00	0.0000	0.0000
111	CONNECTMAINE AUTHORITY	Z294	ConnectMaine Fund	EUT	Increases allocation to reflect the ConnectME surcharge implemented in Public Law 2019, chapter 343, Part SSSS.	Other Special Revenue Funds	489	0	0	1,116,285	1,116,285	0	0	0.00	0.00	0.0000	0.0000
112	EXECUTIVE DEPARTMENT	Z122	Governor's Energy Office	EUT	Establishes 2 Public Service Coordinator II positions and provides funding for related All Other costs as well as one-time funding to establish a Research Consortium.	General Fund	NEW CP	284,690	296,272	8,058	8,058	0	0	2.00	2.00	0.0000	0.0000
113	EXECUTIVE DEPARTMENT	Z122	Governor's Energy Office	EUT	Establishes 2 Public Service Coordinator II positions and provides funding for related All Other costs as well as one-time funding to establish a Research Consortium.	General Fund	NEW CP	0	0	1,000,000	1,000,000	0	0	0.00	0.00	0.0000	0.0000
114	EXECUTIVE DEPARTMENT	Z122	Governor's Energy Office	EUT	Establishes 2 Public Service Coordinator II positions to provide legal counsel and advisory and other support for legal and grid modernization proceedings and provides funding for related All Other expenses.	General Fund	NEW CP	284,690	296,272	8,058	8,058	0	0	2.00	2.00	0.0000	0.0000
115	EXECUTIVE DEPARTMENT	Z122	Governor's Energy Office	EUT	Establishes one limited -period Public Service Coordinator II position to provide power sector transformation studies in accordance with the Maine Climate Action Plan and provides funding for related All Other expenses.	Other Special Revenue Funds	NEW CP	142,345	148,136	107,655	101,864	0	0	0.00	0.00	0.0000	0.0000
116	EXECUTIVE DEPARTMENT	410	Public Advocate	EUT	Adjusts funding to align with current revenue projections.	Other Special Revenue Funds	1009	0	0	150,000	150,000	0	0	0.00	0.00	0.0000	0.0000
117	EXECUTIVE DEPARTMENT	410	Public Advocate	EUT	Establishes one Office Specialist I position to bring staffing level to 10 employees as authorized in Title 35-A, section 116, subsection 8 and provides funding for related All Other costs.	Other Special Revenue Funds	1007	82,662	86,626	1,384	1,450	0	0	1.00	1.00	0.0000	0.0000
118	EXECUTIVE DEPARTMENT	410	Public Advocate	EUT	Provides funding for projected increases in operational expenditures.	Other Special Revenue Funds	1008	0	0	12,550	12,660	0	0	0.00	0.00	0.0000	0.0000



LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
119	PUBLIC UTILITIES COMMISSION	994	Emergency Services Communication Bureau	EUT	Provides funding for the increase salary of the Director of Emergency Services Communication Bureau to be consistent with the other Commission directors in 2 MRSA, §6-A, sub-§3 and transfers All Other to Personal Services to fund the increase.	Other Special Revenue Funds	NEW CP	15,930	23,585	(15,930)	(23,585)	0	0	0.00	0.00	0.0000	0.0000
120	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	455	Accident - Sickness - Health Insurance	HCIFS	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	108	86,742	91,130	1,929	7,687	0	0	1.00	1.00	0.0000	0.0000
121	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	91	Bureau of Consumer Credit Protection	HCIFS	Establishes 2 Consumer Credit Examiner positions in the licensing division.	Other Special Revenue Funds	2190	152,740	159,272	11,857	8,945	0	0	2.00	2.00	0.0000	0.0000
122	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	91	Bureau of Consumer Credit Protection	HCIFS	Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the examination division.	Other Special Revenue Funds	2189	76,370	159,272	12,333	23,293	0	0	1.00	2.00	0.0000	0.0000
123	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	91	Bureau of Consumer Credit Protection	HCIFS	Establishes one Public Service Manager III position to serve as deputy superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-23.	Other Special Revenue Funds	2188	0	138,471	0	5,680	0	0	0.00	1.00	0.0000	0.0000
124	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	376	Licensure in Medicine - Board of	HCIFS	Provides funding for cost increases for services provided by the Department of the Attorney General.	Other Special Revenue Funds	2228	0	0	41,136	52,449	0	0	0.00	0.00	0.0000	0.0000
125	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	372	Nursing - Board of	HCIFS	Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides funding for related All Other costs.	Other Special Revenue Funds	2223	121,174	43,940	3,372	1,223	0	0	0.00	0.00	0.0000	0.0000
126	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	943	Office of Securities	HCIFS	Provides funding for additional professional services contracts in the Securities Investor Education and Training Fund account.	Other Special Revenue Funds	2250	0	0	51,133	51,133	0	0	0.00	0.00	0.0000	0.0000
127	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z216	Crisis Outreach Program	HHS	Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program and 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program and transfers funding for related All Other costs.	General Fund	1621 CP	(21,347)	(22,239)	(2,363)	(2,363)	0	0	0.00	0.00	0.0000	0.0000
128	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z216	Crisis Outreach Program	HHS	Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program and 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program and transfers funding for related All Other costs.	Other Special Revenue Funds	1622 CP	(19,396)	(20,207)	(2,644)	(2,662)	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
129	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Establishes 3 limited-period Social Services Program Specialist II positions, one limited-period Management Analyst II position and one limited-period Social Services Manager I position funded 66% General Fund and 34% Other Special Revenue Funds within the Department of Health and Human Service Central Office, Division of Contract Management through June 17, 2023 and provides funding for related All Other costs.	General Fund	NEW CP	307,844	322,353	20,968	20,968	0	0	0.00	0.00	0.0000	0.0000
130	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Establishes 3 limited-period Social Services Program Specialist II positions, one limited-period Management Analyst II position and one limited-period Social Services Manager I position funded 66% General Fund and 34% Other Special Revenue Funds within the Department of Health and Human Service Central Office, Division of Contract Management through June 17, 2023 and provides funding for related All Other costs.	Other Special Revenue Funds	NEW CP	158,591	166,061	14,791	14,871	0	0	0.00	0.00	0.0000	0.0000
131	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Senior Financial Analyst for MaineCare related analysis. Also provides funding for related All Other costs.	General Fund	NEW CP	70,432	73,844	3,813	3,813	0	0	1.00	1.00	0.0000	0.0000
132	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	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.	Other Special Revenue Funds	NEW CP	46,955	49,227	3,681	3,733	0	0	0.00	0.00	0.0000	0.0000
133	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Director of Program Implementation. Also provides related All Other funding.	General Fund	NEW CP	83,478	87,499	3,813	3,813	0	0	1.00	1.00	0.0000	0.0000
134	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	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.	Other Special Revenue Funds	NEW CP	55,649	58,332	3,881	3,942	0	0	0.00	0.00	0.0000	0.0000
135	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Establishes one Public Service Manager III position funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to serve as the Health Information Technology Coordinator. Also provides related All Other funding.	General Fund	NEW CP	83,478	87,499	3,813	3,813	0	0	1.00	1.00	0.0000	0.0000
136	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	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.	Other Special Revenue Funds	NEW CP	55,649	58,332	3,881	3,942	0	0	0.00	0.00	0.0000	0.0000
137	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Reduces funding one time in the Department of Health and Human Services Central Operations program due to savings achieved by office space consolidation.	General Fund	1189 CP	0	0	(173,760)	(173,760)	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
138	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	142	Department of Health and Human Services Central Operations	HHS	Reduces funding one time in the Department of Health and Human Services Central Operations program due to savings achieved by office space consolidation.	Other Special Revenue Funds	1190 CP	0	0	(99,989)	(99,989)	0	0	0.00	0.00	0.0000	0.0000
139	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z208	Developmental Services - Community	HHS	Reduces funding one time in the Developmental Services - Community program due to general efficiencies.	General Fund	1568 CP	0	0	(200,000)	(200,000)	0	0	0.00	0.00	0.0000	0.0000
140	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z208	Developmental Services - Community	HHS	Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program and 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program and transfers funding for related All Other costs.	General Fund	1569 CP	40,743	42,446	10,866	10,866	0	0	0.00	0.00	0.0000	0.0000
141	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z211	Developmental Services Waiver - MaineCare	HHS	Provides funding to increase rates for Family Centered Homes and Shared Living providers under the MaineCare Benefit 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	NEW CP	0	0	123,439	154,130	0	0	0.00	0.00	0.0000	0.0000
142	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z211	Developmental Services Waiver - MaineCare	HHS	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	1592	0	0	0	7,954,167	0	0	0.00	0.00	0.0000	0.0000
143	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z212	Developmental Services Waiver - Supports	HHS	Provides funding to increase rates for Family Centered Homes and Shared Living providers under the MaineCare Benefit 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	NEW CP	0	0	0	65,646	0	0	0.00	0.00	0.0000	0.0000
144	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z212	Developmental Services Waiver - Supports	HHS	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	1599	0	0	0	1,806,980	0	0	0.00	0.00	0.0000	0.0000
145	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Establishes one Emergency Response Training Coordinator position funded 37.33% General Fund within the Disproportionate-Share Dorothea Dix Psychiatric Center program and 62.67% Other Special Revenue Funds within the Dorothea Dix Psychiatric Center program to support an emergency preparedness plan. Reduces funding in All Other to fund the position.	General Fund	NEW CP	34,330	35,944	(34,330)	(35,944)	0	0	1.00	1.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
146	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	HHS	Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.	General Fund	NEW CP	16,081	16,825	1,151	1,151	0	0	1.00	1.00	0.0000	0.0000
147	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z220	Disproportionate Share - Riverview Psychiatric Center	HHS	Establishes one Management Analyst II position funded 18.1% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9% Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the Revenue Cycle Manager. Also provides funding for related All Other costs.	General Fund	NEW CP	16,081	16,825	1,151	1,151	0	0	0.00	0.00	0.0000	0.0000
148	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z222	Dorothea Dix Psychiatric Center	HHS	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	NEW CP	57,632	60,347	(57,632)	(60,347)	0	0	0.00	0.00	0.0000	0.0000
149	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z222	Dorothea Dix Psychiatric Center	HHS	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	NEW CP	28,343	29,653	2,999	3,041	0	0	0.00	0.00	0.0000	0.0000
150	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	137	IV-E Foster Care/Adoption Assistance	HHS	Provides one-time funding for the increase in the number of children in foster care.	General Fund	NEW CP	0	0	737,486	737,486	0	0	0.00	0.00	0.0000	0.0000
151	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	137	IV-E Foster Care/Adoption Assistance	HHS	Provides one-time funding for the increase in the number of children in foster care.	Federal Expenditures Fund	NEW CP	0	0	1,106,228	1,106,228	0	0	0.00	0.00	0.0000	0.0000
152	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the public health emergency preparedness services program.	General Fund	1213	188,478	197,836	12,708	12,708	0	0	2.00	2.00	0.0000	0.0000
153	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes 2 Management Analyst II positions funded 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to build adequate infrastructure to perform essential functions. Also provides related All Other funding.	General Fund	NEW CP	62,192	65,070	4,448	4,448	0	0	2.00	2.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
154	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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.	Other Special Revenue Funds	NEW CP	115,500	120,846	11,108	11,231	0	0	0.00	0.00	0.0000	0.0000
155	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.	General Fund	1212	282,717	296,754	(55,568)	(55,568)	0	0	3.00	3.00	0.0000	0.0000
156	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes 7 Epidemiologist positions, 2 Public Health Educator III positions and one Senior Health Program Manager position for the Epidemiology program and reduces funding in All Other to fund the positions.	Federal Expenditures Fund	NEW CP	935,114	981,108	(935,114)	(981,108)	0	0	10.00	10.00	0.0000	0.0000
157	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes 8 Public Health Inspector I positions to reduce the health inspection program backlog and improve capacity to ensure the statutorily required inspection frequency rate will be met and provides funding for related All Other costs.	General Fund	1210	662,552	693,288	50,832	50,832	0	0	8.00	8.00	0.0000	0.0000
158	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with chronic disease prevention. Also provides funding for related All Other costs and transfers All Other to Personal Services to partially fund the position.	Federal Expenditures Fund	1214	94,239	98,918	(53,379)	(53,271)	0	0	1.00	1.00	0.0000	0.0000
159	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes one limited-period Systems Analyst position and one limited-period Inventory and Property Associate I position through June 17, 2023.	General Fund	1226	178,480	185,955	12,708	12,708	0	0	0.00	0.00	0.0000	0.0000
160	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes one Microbiologist III position, one Microbiologist II position and one Public Service Manager II position and provides funding for related All Other costs.	General Fund	1209	314,349	329,666	19,062	19,062	0	0	3.00	3.00	0.0000	0.0000
161	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Establishes one Public Health Educator III position for the Maine Immunization Program and reduces funding in All Other to fund the position.	Federal Expenditures Fund	NEW CP	85,718	89,749	(85,718)	(89,749)	0	0	1.00	1.00	0.0000	0.0000
162	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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	1221	12,548	19,564	0	0	0	0	0.00	0.00	0.0000	0.0000
163	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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	1216	4,016	3,939	445	445	0	0	0.00	0.00	0.0000	0.0000
164	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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.	Other Special Revenue Funds	1217	2,462	2,412	492	484	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
165	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Provides funding 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.	Fund for a Healthy Maine	1215	0	0	1,000,000	1,000,000	0	0	0.00	0.00	0.0000	0.0000
166	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Reallocates the costs of 16 various positions within the Health Inspection Program account. Position detail is on file with the Bureau of the Budget.	General Fund	1232	547,014	557,166	0	0	0	0	0.00	0.00	0.0000	0.0000
167	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Reallocates the costs of 16 various positions within the Health Inspection Program account. Position detail is on file with the Bureau of the Budget.	Other Special Revenue Funds	1233	(547,014)	(557,166)	0	0	0	0	0.00	0.00	0.0000	0.0000
168	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	Reallocates the costs of 43 positions currently funded in the Federal Expenditures Fund and Other Special Revenue Funds to charge all positions within the Health and Environmental Testing Laboratory to the Federal Expenditures Fund, Other Special Revenue Funds and General Fund. Position and allocation detail is on file with the Bureau of the Budget.	General Fund	1227	1,960,596	2,014,244	0	0	0	0	0.00	0.00	0.0000	0.0000
169	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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.	Federal Expenditures Fund	1228	10	(572)	0	0	0	0	(4.00)	(4.00)	0.0000	0.0000
170	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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.	Other Special Revenue Funds	1229	(1,960,606)	(2,013,672)	0	0	0	0	4.00	4.00	0.0000	0.0000
171	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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	1219	222,060	222,775	4,766	4,766	0	0	1.00	1.00	0.0000	0.0000
172	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	143	Maine Center for Disease Control and Prevention	HHS	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.	Federal Expenditures Fund	1220	(222,060)	(222,775)	(9,985)	(10,002)	0	0	(1.00)	(1.00)	0.0000	0.0000
173	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z292	Maine Health Insurance Marketplace Trust Fund	HHS	Provides allocation to align with available resources for the State-based Marketplace.	Other Special Revenue Funds	NEW CP	0	0	6,604,172	12,179,227	0	0	0.00	0.00	0.0000	0.0000
174	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	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	1583	0	0	4,232,214	4,232,214	0	0	0.00	0.00	0.0000	0.0000
175	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	1584	0	0	668,435	668,435	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
176	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	1585	0	0	(5,151,764)	(5,151,764)	0	0	0.00	0.00	0.0000	0.0000
177	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Provides funding to ensure MaineCare services receive a cost of living adjustment.	Other Special Revenue Funds	NEW CP	0	0	0	1,570,000	0	0	0.00	0.00	0.0000	0.0000
178	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Provides funding to increase rates for Family Centered Homes and Shared Living providers under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.	Other Special Revenue Funds	NEW CP	0	0	24,622	74,601	0	0	0.00	0.00	0.0000	0.0000
179	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.	Other Special Revenue Funds	1581	0	0	0	1,952,229	0	0	0.00	0.00	0.0000	0.0000
180	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjust 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	1264 CP	0	0	(493,985)	(492,470)	0	0	0.00	0.00	0.0000	0.0000
181	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjust 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.	Federal Expenditures Fund	1265 CP	0	0	493,985	492,470	0	0	0.00	0.00	0.0000	0.0000
182	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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	1297	0	0	2,038,111	2,038,111	0	0	0.00	0.00	0.0000	0.0000
183	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	1298	0	0	(538,525)	(538,525)	0	0	0.00	0.00	0.0000	0.0000
184	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	1299	0	0	(1,499,586)	(1,499,586)	0	0	0.00	0.00	0.0000	0.0000



LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
185	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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	NEW CP	0	0	3,780,948	3,780,948	0	0	0.00	0.00	0.0000	0.0000
186	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	NEW CP	0	0	(3,780,948)	(3,780,948)	0	0	0.00	0.00	0.0000	0.0000
187	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Increases funding one time in the Medical Care - Payments to Providers program due to increased enrollment in the MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation (NET) broker payments for fiscal year 2021-22.	General Fund	1262 CP	0	0	967,089	0	0	0	0.00	0.00	0.0000	0.0000
188	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Increases funding one time in the Medical Care - Payments to Providers program due to increased enrollment in the MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation (NET) broker payments for fiscal year 2021-22.	Federal Expenditures Fund	1263 CP	0	0	2,614,721	0	0	0	0.00	0.00	0.0000	0.0000
189	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding in fiscal year 2022-23 for full benefits to children under age 21 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.	Federal Block Grant Fund	NEW CP	0	0	0	1,278,757	0	0	0.00	0.00	0.0000	0.0000
190	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a full dental benefit to MaineCare adults over 21 year of age.	General Fund	NEW CP	0	0	0	12,266,233	0	0	0.00	0.00	0.0000	0.0000
191	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a full dental benefit to MaineCare adults over 21 year of age.	Federal Expenditures Fund	NEW CP	0	0	0	30,060,311	0	0	0.00	0.00	0.0000	0.0000
192	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health service system.	General Fund	1253 CP	0	0	467,662	3,741,311	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
193	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health service system.	Federal Expenditures Fund	1254 CP	0	0	1,595,271	12,762,168	0	0	0.00	0.00	0.0000	0.0000
194	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for a pilot for evidence-based parenting programs designated for parents identified with Substance Use Disorder risk factors focused enhancing the child's behavioral and regulatory capabilities and strengthening parent/caregiver attachment.	General Fund	NEW CP	0	0	62,460	160,020	0	0	0.00	0.00	0.0000	0.0000
195	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Expenditures Fund	NEW CP	0	0	111,040	284,480	0	0	0.00	0.00	0.0000	0.0000
196	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.	General Fund	1301	0	0	0	299,140	0	0	0.00	0.00	0.0000	0.0000
197	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Expenditures Fund	1302	0	0	0	673,985	0	0	0.00	0.00	0.0000	0.0000
198	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Block Grant Fund	1303	0	0	0	31,563	0	0	0.00	0.00	0.0000	0.0000
199	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.	General Fund	1304	0	0	0	74,869	0	0	0.00	0.00	0.0000	0.0000
200	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Expenditures Fund	1305	0	0	0	159,968	0	0	0.00	0.00	0.0000	0.0000
201	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Block Grant Fund	1306	0	0	0	8,180	0	0	0.00	0.00	0.0000	0.0000
202	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for anticipated increase in available supply of private non-medical institutions appendix B Substance Use Disorder treatment beds resulting from approval and implementation of Maine's 1115 Institute for Mental Disease exclusion waiver for Substance Use Disorder.	General Fund	NEW CP	0	0	120,705	131,717	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
203	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for anticipated increase in available supply of private non-medical institutions appendix B Substance Use Disorder treatment beds resulting from approval and implementation of Maine's 1115 Institute for Mental Disease exclusion waiver for Substance Use Disorder.	Federal Expenditures Fund	NEW CP	0	0	749,855	738,843	0	0	0.00	0.00	0.0000	0.0000
204	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for anticipated increase in available supply of private non-medical institutions appendix B Substance Use Disorder treatment beds resulting from approval and implementation of Maine's 1115 Institute for Mental Disease exclusion waiver for Substance Use Disorder.	Other Special Revenue Funds	NEW CP	0	0	55,568	55,568	0	0	0.00	0.00	0.0000	0.0000
205	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for cost-of-living adjustments for adult family care homes.	General Fund	1307	0	0	0	92,375	0	0	0.00	0.00	0.0000	0.0000
206	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for cost-of-living adjustments for adult family care homes.	Federal Expenditures Fund	1308	0	0	0	164,223	0	0	0.00	0.00	0.0000	0.0000
207	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for creation of value-based hospital supplemental payment sub-pool.	General Fund	NEW CP	0	0	168,562	183,139	0	0	0.00	0.00	0.0000	0.0000
208	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for creation of value-based hospital supplemental payment sub-pool.	Federal Expenditures Fund	NEW CP	0	0	426,538	411,924	0	0	0.00	0.00	0.0000	0.0000
209	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for creation of value-based hospital supplemental payment sub-pool.	Federal Block Grant Fund	NEW CP	0	0	5,080	4,937	0	0	0.00	0.00	0.0000	0.0000
210	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for proposed 1115 Institute for Mental Disease Substance Use Disorder Exclusion waiver pilot to continue MaineCare coverage for parents during the process of Substance Use Disorder rehabilitation and reunification with their children.	General Fund	NEW CP	0	0	876,960	1,753,920	0	0	0.00	0.00	0.0000	0.0000
211	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding for proposed 1115 Institute for Mental Disease Substance Use Disorder Exclusion waiver pilot to continue MaineCare coverage for parents during the process of Substance Use Disorder rehabilitation and reunification with their children.	Federal Expenditures Fund	NEW CP	0	0	1,559,040	3,118,080	0	0	0.00	0.00	0.0000	0.0000
212	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding in fiscal year 2022-23 for full benefits to children under age 21 who would be otherwise eligible for federal benefits but for their immigration status, and establishes the Children's Health Insurance Program Unborn Child Option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.	General Fund	NEW CP	0	0	0	1,532,915	0	0	0.00	0.00	0.0000	0.0000
213	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to ensure MaineCare services receive a cost of living adjustment.	General Fund	NEW CP	0	0	0	8,402,107	0	0	0.00	0.00	0.0000	0.0000
214	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to ensure MaineCare services receive a cost of living adjustment.	Federal Expenditures Fund	NEW CP	0	0	0	18,638,637	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
215	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish a pilot program to provide reimbursement for structured recovery housing services that support parents with Substance Use Disorder who are at risk of or currently involved with Child Protective Services.	General Fund	NEW CP	0	0	0	74,520	0	0	0.00	0.00	0.0000	0.0000
216	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Expenditures Fund	NEW CP	0	0	0	132,480	0	0	0.00	0.00	0.0000	0.0000
217	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish a pilot program under 1115 Substance Use Disorder Institute for Mental Disease exclusion waiver to provide reimbursement for skills development services that support parents with Substance Use Disorder.	General Fund	NEW CP	0	0	95,400	189,720	0	0	0.00	0.00	0.0000	0.0000
218	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish a pilot program under 1115 Substance Use Disorder Institute for Mental Disease exclusion waiver to provide reimbursement for skills development services that support parents with Substance Use Disorder.	Federal Expenditures Fund	NEW CP	0	0	169,600	337,280	0	0	0.00	0.00	0.0000	0.0000
219	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish the National Diabetes Prevention Program for MaineCare Members.	General Fund	NEW CP	0	0	0	539,912	0	0	0.00	0.00	0.0000	0.0000
220	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to establish the National Diabetes Prevention Program for MaineCare Members.	Federal Expenditures Fund	NEW CP	0	0	0	1,033,809	0	0	0.00	0.00	0.0000	0.0000
221	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement a Coordinated Specialty Care model to treat members for a First Episode of Psychosis.	General Fund	NEW CP	0	0	0	1,618,972	0	0	0.00	0.00	0.0000	0.0000
222	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement a Coordinated Specialty Care model to treat members for a First Episode of Psychosis.	Federal Expenditures Fund	NEW CP	0	0	0	4,978,531	0	0	0.00	0.00	0.0000	0.0000
223	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement a new payment model for the Maine Maternal Opioid Misuse program, as required per the federal grant.	General Fund	NEW CP	0	0	335,163	1,292,772	0	0	0.00	0.00	0.0000	0.0000
224	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement a new payment model for the Maine Maternal Opioid Misuse program, as required per the federal grant.	Federal Expenditures Fund	NEW CP	0	0	630,725	2,432,796	0	0	0.00	0.00	0.0000	0.0000
225	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement recommended rates from rate study of Substance Use Disorder Intensive Outpatient Program services.	General Fund	NEW CP	0	0	170,175	340,350	0	0	0.00	0.00	0.0000	0.0000
226	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement recommended rates from rate study of Substance Use Disorder Intensive Outpatient Program services.	Federal Expenditures Fund	NEW CP	0	0	954,911	1,909,822	0	0	0.00	0.00	0.0000	0.0000
227	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement the recommendations of the MaineCare Comprehensive Rate System Evaluation Report for dental rates.	General Fund	NEW CP	0	0	0	2,846,428	0	0	0.00	0.00	0.0000	0.0000
228	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to implement the recommendations of the MaineCare Comprehensive Rate System Evaluation Report for dental rates.	Federal Expenditures Fund	NEW CP	0	0	0	5,753,572	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
229	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to increase rates for Family Centered Homes and Shared Living providers under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.	Federal Expenditures Fund	NEW CP	0	0	262,308	948,970	0	0	0.00	0.00	0.0000	0.0000
230	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to increase rates for MaineCare Benefits Manual, Chapter III, Section 97, private non-medical institutions, Appendix B, Substance Use Disorder Facilities.	General Fund	NEW CP	0	0	150,119	209,124	0	0	0.00	0.00	0.0000	0.0000
231	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to increase rates for MaineCare Benefits Manual, Chapter III, Section 97, private non-medical institutions, Appendix B, Substance Use Disorder Facilities.	Federal Expenditures Fund	NEW CP	0	0	886,498	1,173,031	0	0	0.00	0.00	0.0000	0.0000
232	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to increase rates for MaineCare Benefits Manual, Chapter III, Section 97, private non-medical institutions, Appendix B, Substance Use Disorder Facilities.	Other Special Revenue Funds	NEW CP	0	0	66,166	88,222	0	0	0.00	0.00	0.0000	0.0000
233	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.	Federal Expenditures Fund	1255	0	0	0	20,823,780	0	0	0.00	0.00	0.0000	0.0000
234	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.	General Fund	1256 CP	0	0	180,087	1,723,781	0	0	0.00	0.00	0.0000	0.0000
235	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Expenditures Fund	1257 CP	0	0	1,177,409	10,330,439	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
236	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Other Special Revenue Funds	1257-ACP	0	0	113,602	1,027,095	0	0	0.00	0.00	0.0000	0.0000
237	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to standardize Medicare benchmark used for rate setting across numerous sections of MaineCare policy.	General Fund	NEW CP	0	0	0	9,748,223	0	0	0.00	0.00	0.0000	0.0000
238	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to standardize Medicare benchmark used for rate setting across numerous sections of MaineCare policy.	Federal Expenditures Fund	NEW CP	0	0	0	20,901,047	0	0	0.00	0.00	0.0000	0.0000
239	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to support individuals with chronic homelessness in securing and maintaining housing.	General Fund	NEW CP	0	0	40,727	281,362	0	0	0.00	0.00	0.0000	0.0000
240	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides funding to support individuals with chronic homelessness in securing and maintaining housing.	Federal Expenditures Fund	NEW CP	0	0	206,102	1,423,863	0	0	0.00	0.00	0.0000	0.0000
241	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides one-time funding to support hospitals in their response to the COVID-19 pandemic.	General Fund	NEW CP	0	0	5,396,720	0	0	0	0.00	0.00	0.0000	0.0000
242	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides one-time funding to support hospitals in their response to the COVID-19 pandemic.	Federal Expenditures Fund	NEW CP	0	0	17,603,280	0	0	0	0.00	0.00	0.0000	0.0000
243	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides one-time funding to support MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Private Non-Medical Institutions for increased costs and lost revenue during the COVID-19 pandemic.	General Fund	NEW CP	0	0	2,593,800	0	0	0	0.00	0.00	0.0000	0.0000
244	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides one-time funding to support MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Private Non-Medical Institutions for increased costs and lost revenue during the COVID-19 pandemic.	Federal Expenditures Fund	NEW CP	0	0	7,650,620	0	0	0	0.00	0.00	0.0000	0.0000
245	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Provides one-time funding to support MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Private Non-Medical Institutions for increased costs and lost revenue during the COVID-19 pandemic.	Other Special Revenue Funds	NEW CP	0	0	698,976	0	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
246	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses providers under the federal 340B program at the approximate cost of physician-administered drugs under that program.	General Fund	1266 CP	0	0	0	(2,057,601)	0	0	0.00	0.00	0.0000	0.0000
247	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses providers under the federal 340B program at the approximate cost of physician-administered drugs under that program.	Federal Expenditures Fund	1267 CP	0	0	0	(4,866,329)	0	0	0.00	0.00	0.0000	0.0000
248	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses providers under the federal 340B program at the approximate cost of physician-administered drugs under that program.	Federal Block Grant Fund	1268 CP	0	0	0	(24,713)	0	0	0.00	0.00	0.0000	0.0000
249	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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	1277 CP	0	0	(343,989)	(599,768)	0	0	0.00	0.00	0.0000	0.0000
250	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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.	Federal Expenditures Fund	1278 CP	0	0	(831,011)	(1,400,232)	0	0	0.00	0.00	0.0000	0.0000
251	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z207	Mental Health Services - Child Medicaid	HHS	Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.	General Fund	1558 CP	0	0	299,203	2,924,249	0	0	0.00	0.00	0.0000	0.0000



LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
252	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z206	Mental Health Services - Children	HHS	Continues one limited-period Developmental Disabilities Resources Coordinator position previously continued by Financial Order 001059 F1 and provides funding for related All Other. This position will end June 17, 2023.	General Fund	NEW CP	85,718	89,749	6,354	6,354	0	0	0.00	0.00	0.0000	0.0000
253	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z206	Mental Health Services - Children	HHS	Provides funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.	General Fund	1554 CP	0	0	123,069	1,112,686	0	0	0.00	0.00	0.0000	0.0000
254	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z198	Mental Health Services - Community	HHS	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	NEW CP	95,386	99,196	6,354	6,354	0	0	0.00	0.00	0.0000	0.0000
255	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z198	Mental Health Services - Community	HHS	Establishes 3 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 (RFP) Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the Office of Behavioral Health services programs. Also provides funding for related All Other costs.	General Fund	NEW CP	141,351	148,365	9,531	9,531	0	0	0.00	0.00	0.0000	0.0000
256	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z198	Mental Health Services - Community	HHS	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	1497 CP	0	0	253,033	253,033	0	0	0.00	0.00	0.0000	0.0000
257	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	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	1526	0	0	540,637	540,637	0	0	0.00	0.00	0.0000	0.0000
258	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	1527	0	0	(540,637)	(540,637)	0	0	0.00	0.00	0.0000	0.0000
259	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health service system.	Other Special Revenue Funds	1524 CP	0	0	131,678	1,053,413	0	0	0.00	0.00	0.0000	0.0000
260	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	Provides funding to implement a Coordinated Specialty Care model to treat members for a First Episode of Psychosis.	Other Special Revenue Funds	NEW CP	0	0	0	421,117	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
Parts A and B of Governor's Proposal  
Removing LD 715 and Adding Change Package  
UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
261	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	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	1327	0	0	(988,368)	(988,368)	0	0	0.00	0.00	0.0000	0.0000
262	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	1328	0	0	988,368	988,368	0	0	0.00	0.00	0.0000	0.0000
263	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	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	NEW CP	0	0	3,658,759	3,658,759	0	0	0.00	0.00	0.0000	0.0000
264	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	NEW CP	0	0	(3,658,759)	(3,658,759)	0	0	0.00	0.00	0.0000	0.0000
265	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22 and a cost-of-living increase and rebasing in fiscal year 2022-23.	General Fund	1324	0	0	0	6,897,020	0	0	0.00	0.00	0.0000	0.0000
266	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	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.	Federal Expenditures Fund	1325	0	0	0	14,713,644	0	0	0.00	0.00	0.0000	0.0000
267	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	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.	Other Special Revenue Funds	1326	0	0	0	1,379,404	0	0	0.00	0.00	0.0000	0.0000
268	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Provides one-time funding to support Nursing Facilities for increased costs and lost revenue during the COVID-19 pandemic.	General Fund	NEW CP	0	0	6,700,000	0	0	0	0.00	0.00	0.0000	0.0000
269	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Provides one-time funding to support Nursing Facilities for increased costs and lost revenue during the COVID-19 pandemic.	Federal Expenditures Fund	NEW CP	0	0	19,762,185	0	0	0	0.00	0.00	0.0000	0.0000
270	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Provides one-time funding to support Nursing Facilities for increased costs and lost revenue during the COVID-19 pandemic.	Other Special Revenue Funds	NEW CP	0	0	1,689,076	0	0	0	0.00	0.00	0.0000	0.0000
271	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Establishes one limited-period Social Services Program Specialist II position funded 38% General Fund and 62% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs. This position will end on June 17, 2023.	General Fund	NEW CP	34,947	36,591	2,415	2,415	0	0	0.00	0.00	0.0000	0.0000
272	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	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.	Other Special Revenue Funds	NEW CP	57,015	59,700	5,342	5,404	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
273	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Provides funding in fiscal year 2022-23 for full benefits to children under age 21 who would be otherwise eligible for federal benefits but for their immigration status, and establishes the Children's Health Insurance Program (CHIP) Unborn Child Option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.	General Fund	NEW CP	0	0	90,000	0	0	0	0.00	0.00	0.0000	0.0000
274	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Provides funding for third party technology related costs due to increased operational costs of the Automated Client Eligibility System and related support systems.	General Fund	NEW CP	0	0	1,723,113	1,723,113	0	0	0.00	0.00	0.0000	0.0000
275	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z020	Office for Family Independence	HHS	Provides funding for third party technology related costs due to increased operational costs of the Automated Client Eligibility System and related support systems.	Other Special Revenue Funds	NEW CP	0	0	2,700,467	2,700,467	0	0	0.00	0.00	0.0000	0.0000
276	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	307	Office of Child and Family Services - Central	HHS	Establishes one Identification Specialist II position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to support children's residential treatment facilities background checks. Also provides funding for related All Other.	General Fund	NEW CP	50,188	52,389	4,575	4,575	0	0	1.00	1.00	0.0000	0.0000
277	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	307	Office of Child and Family Services - Central	HHS	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.	Other Special Revenue Funds	NEW CP	19,518	20,375	2,569	2,601	0	0	0.00	0.00	0.0000	0.0000
278	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	452	Office of Child and Family Services - District	HHS	Establishes 15 Child Protective Services Caseworker positions effective January 1, 2022, funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program, to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.	General Fund	1377	571,800	1,189,035	37,648	75,495	0	0	15.00	15.00	0.0000	0.0000
279	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	452	Office of Child and Family Services - District	HHS	Establishes 15 Child Protective Services Caseworker positions effective January 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.	Other Special Revenue Funds	1378	151,995	316,095	13,735	27,749	0	0	0.00	0.00	0.0000	0.0000
280	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order 001132 F1 and provides funding for related All Other costs. This position will end on June 17, 2023.	General Fund	NEW CP	23,795	24,977	1,605	1,601	0	0	0.00	0.00	0.0000	0.0000
281	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	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.	Federal Expenditures Fund	NEW CP	70,444	73,941	6,524	6,610	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
282	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes 3 Public Service Coordinator I positions, one Comprehensive Health Planner II position and one limited-period Comprehensive Health Planner II position through June 17, 2023 funded 50% General Fund and 50% Federal Expenditures Fund in the Office of Mainecare Services Program to implement recommendations from the Office of MaineCare Services' Comprehensive Rate System Evaluation. Also provides funding for related All Other costs.	General Fund	NEW CP	259,520	272,452	15,885	15,885	0	0	4.00	4.00	0.0000	0.0000
283	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	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.	Federal Expenditures Fund	NEW CP	259,492	272,418	22,221	22,519	0	0	0.00	0.00	0.0000	0.0000
284	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one limited-period Public Service Coordinator II position funded 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to serve as the SUPPORT for ME Program Manager through June 17, 2023, and provides funding for related All Other costs.	General Fund	NEW CP	56,937	59,652	2,383	3,177	0	0	0.00	0.00	0.0000	0.0000
285	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	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.	Federal Expenditures Fund	NEW CP	56,930	59,647	3,748	4,623	0	0	0.00	0.00	0.0000	0.0000
286	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Establishes one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position funded 50% General Fund and 50% Federal Expenditure Funds within the Office of MaineCare Services program through June 17, 2023 and provides funding for related All Other costs, to implement the Certified Community Behavioral Health Clinic service delivery model.	General Fund	NEW CP	193,667	202,830	9,531	12,708	0	0	0.00	0.00	0.0000	0.0000
287	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	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.	Federal Expenditures Fund	NEW CP	193,647	202,812	14,206	17,667	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
288	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding in fiscal year 2022-23 for full benefits to children under age 21 who would be otherwise eligible for federal benefits but for their immigration status, and establishes the Children's Health Insurance Program Unborn Child Option to cover care during pregnancy and a limited postpartum period for pregnant people who would be otherwise eligible for federal benefits but for their immigration status. Also provides one-time funding in fiscal year 2021-22 for required technology changes.	General Fund	NEW CP	0	0	332,500	0	0	0	0.00	0.00	0.0000	0.0000
289	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding in fiscal year 2022-23 for full benefits to children under age 21 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.	Federal Expenditures Fund	NEW CP	0	0	217,500	0	0	0	0.00	0.00	0.0000	0.0000
290	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding for consultant contracts to implement the Certified Community Behavioral Health Clinic service delivery model.	General Fund	NEW CP	0	0	50,000	225,000	0	0	0.00	0.00	0.0000	0.0000
291	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding for consultant contracts to implement the Certified Community Behavioral Health Clinic service delivery model.	Federal Expenditures Fund	NEW CP	0	0	51,151	230,177	0	0	0.00	0.00	0.0000	0.0000
292	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding to conduct the recommended rate and methodology studies from the Office of MaineCare Services' Comprehensive Rate System Evaluation.	General Fund	NEW CP	0	0	837,500	737,500	0	0	0.00	0.00	0.0000	0.0000
293	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	129	Office of MaineCare Services	HHS	Provides funding to conduct the recommended rate and methodology studies from the Office of MaineCare Services' Comprehensive Rate System Evaluation.	Federal Expenditures Fund	NEW CP	0	0	1,061,373	959,072	0	0	0.00	0.00	0.0000	0.0000
294	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	HHS	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	NEW CP	0	0	283,146	283,146	0	0	0.00	0.00	0.0000	0.0000
295	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	HHS	Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	NEW CP	0	0	(283,146)	(283,146)	0	0	0.00	0.00	0.0000	0.0000
296	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	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	NEW CP	95,392	99,206	6,354	6,354	0	0	2.00	2.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
297	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	Establishes 3 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 (RFP) Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the Office of Behavioral Health services programs. Also provides funding for related All Other costs.	General Fund	NEW CP	141,366	148,389	9,531	9,531	0	0	3.00	3.00	0.0000	0.0000
298	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z199	Office of Substance Abuse and Mental Health Services	HHS	Provides one-time funding to establish the overdose prevention through intensive outreach, naloxone and safety program to raise awareness about drug overdose risks and to promote the new opiate use disorder and substance use disorder treatment locator.	Fund for a Healthy Maine	1516	0	0	1,000,000	1,000,000	0	0	0.00	0.00	0.0000	0.0000
299	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z009	PNMI Room and Board	HHS	Provides funding for cost-of-living adjustments for adult family care homes.	General Fund	1421	0	0	0	34,330	0	0	0.00	0.00	0.0000	0.0000
300	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z009	PNMI Room and Board	HHS	Provides one-time funding to support MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Private Non-Medical Institutions for increased costs and lost revenue during the COVID-19 pandemic.	General Fund	NEW CP	0	0	706,200	0	0	0	0.00	0.00	0.0000	0.0000
301	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z197	Residential Treatment Facilities Assessment	HHS	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.	Other Special Revenue Funds	1482	0	0	251,115	251,115	0	0	0.00	0.00	0.0000	0.0000
302	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z219	Riverview Psychiatric Center	HHS	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	NEW CP	28,341	29,655	2,999	3,041	0	0	0.00	0.00	0.0000	0.0000
303	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	139	State-funded Foster Care/Adoption Assistance	HHS	Continues one limited-period Public Services Manager II position to serve as the Comprehensive Child Welfare Information System (CCWIS) Business Lead previously continued by Financial Order 001056 F1 funded 50% General Fund and 50% Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program and provides funding for related All Other costs. This position will end on June 18, 2022.	General Fund	NEW CP	60,395	0	3,177	0	0	0	0.00	0.00	0.0000	0.0000
304	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	139	State-funded Foster Care/Adoption Assistance	HHS	Continues one limited-period Public Services Manager II position to serve as the Comprehensive Child Welfare Information System (CCWIS) 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.	Other Special Revenue Funds	NEW CP	60,389	0	5,535	0	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
Parts A and B of Governor's Proposal  
Removing LD 715 and Adding Change Package  
UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
305	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	139	State-funded Foster Care/Adoption Assistance	HHS	Establishes 15 Child Protective Services Caseworker positions effective January 1, 2022, funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program, to implement the federal Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.	General Fund	1169	0	0	(1,031,149)	(2,062,297)	0	0	0.00	0.00	0.0000	0.0000
306	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	139	State-funded Foster Care/Adoption Assistance	HHS	Provides one-time funding for the increase in the number of children in foster care.	General Fund	NEW CP	0	0	3,888,676	3,888,676	0	0	0.00	0.00	0.0000	0.0000
307	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	69	Administration - Economic and Community Development	IDEA	Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.	General Fund	691	0	0	50,000	50,000	0	0	0.00	0.00	0.0000	0.0000
308	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	587	Community Development Block Grant Program	IDEA	Reduces funding for the State's code enforcement training and certification program, which no longer exists in the Department of Economic and Community Development.	Other Special Revenue Funds	707	0	0	(6,508)	(6,508)	0	0	0.00	0.00	0.0000	0.0000
309	ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF	Z178	Maine Workforce Opportunities Marketing Fund	IDEA	Reduces funding for the Maine Workforce Opportunities Marketing Fund to reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on March 31, 2021 and appropriates the funding to the administration account for workforce assistance efforts.	General Fund	730	0	0	(50,000)	(50,000)	0	0	0.00	0.00	0.0000	0.0000
310	FINANCE AUTHORITY OF MAINE	653	Student Financial Assistance Programs	IDEA	Provides ongoing funds to the Maine State Grant Program to increase the minimum grant award from \$1,000 to \$2,500.	General Fund	NEW CP	0	0	10,000,000	10,000,000	0	0	0.00	0.00	0.0000	0.0000
311	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	94	Administrative Services - Professional and Financial Regulation	IDEA	Establishes 2 Consumer Credit Examiner positions in the licensing division.	Other Special Revenue Funds	2206	0	0	4,946	4,946	0	0	0.00	0.00	0.0000	0.0000
312	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	94	Administrative Services - Professional and Financial Regulation	IDEA	Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the examination division.	Other Special Revenue Funds	2205	0	0	2,473	4,946	0	0	0.00	0.00	0.0000	0.0000
313	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	94	Administrative Services - Professional and Financial Regulation	IDEA	Establishes one Public Service Manager III position to serve as deputy superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-23.	Other Special Revenue Funds	2203	0	0	0	2,474	0	0	0.00	0.00	0.0000	0.0000
314	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	369	Engineers - State Board of Licensure for Professional	IDEA	Provides funding for cost increases for services provided by the Department of the Attorney General.	Other Special Revenue Funds	2218	0	0	3,368	4,145	0	0	0.00	0.00	0.0000	0.0000
315	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	352	Licensing and Enforcement	IDEA	Continues and makes permanent one Office Specialist II Supervisor position previously established by Financial Order 001472 F1 and provides allocation for related All Other.	Other Special Revenue Funds	NEW CP	81,649	85,764	2,352	2,471	0	0	1.00	1.00	0.0000	0.0000
316	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	352	Licensing and Enforcement	IDEA	Continues and makes permanent one Professional Licensing Supervisor position previously established by Financial Order 001471 F1 and provides allocation for related All Other.	Other Special Revenue Funds	NEW CP	88,166	92,414	2,540	2,662	0	0	1.00	1.00	0.0000	0.0000



LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
317	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF	352	Licensing and Enforcement	IDEA	Provides funding for the Board of Real Estate Appraisers, appraisal management company filing fees to the national registry and related STA-CAP charges.	Other Special Revenue Funds	2212	0	0	308,643	308,643	0	0	0.00	0.00	0.0000	0.0000
318	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	631	Boating Access Sites	IFW	Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.	Federal Expenditures Fund	1805	0	0	130,000	130,000	0	0	0.00	0.00	0.0000	0.0000
319	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	631	Boating Access Sites	IFW	Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.	Other Special Revenue Funds	1806	0	0	0	0	90,000	90,000	0.00	0.00	0.0000	0.0000
320	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	631	Boating Access Sites	IFW	Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.	Federal Expenditures Fund	1803	0	0	0	0	575,000	575,000	0.00	0.00	0.0000	0.0000
321	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	631	Boating Access Sites	IFW	Provides one-time funding to purchase and improve land for boat launch facilities throughout the State.	Other Special Revenue Funds	1804	0	0	0	0	175,000	175,000	0.00	0.00	0.0000	0.0000
322	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	536	Endangered Nongame Operations	IFW	Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Resources Management Services - Inland Fisheries and Wildlife program funded 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Federal Expenditures Fund	NEW CP	9,454	9,923	263	276	0	0	0.00	0.00	0.0000	0.0000
323	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	536	Endangered Nongame Operations	IFW	Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Resources Management Services - Inland Fisheries and Wildlife program funded 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Other Special Revenue Funds	NEW CP	9,450	9,912	263	276	0	0	0.00	0.00	0.0000	0.0000
324	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	536	Endangered Nongame Operations	IFW	Establishes one Public Relations Specialist position in the Resource Management Services - Inland Fisheries and Wildlife program funded 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Federal Expenditures Fund	NEW CP	7,816	8,147	217	227	0	0	0.00	0.00	0.0000	0.0000
325	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	536	Endangered Nongame Operations	IFW	Establishes one Public Relations Specialist position in the Resource Management Services - Inland Fisheries and Wildlife program funded 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Other Special Revenue Funds	NEW CP	7,818	8,142	217	226	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
326	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	535	Fisheries and Hatcheries Operations	IFW	Eliminates one full-time Fish Culturist position and provides funding for the reorganization of 2 seasonal Fish Culturist positions for 30 weeks each in the Fisheries and Hatcheries Operations program.	General Fund	NEW CP	45,597	47,581	0	0	0	0	(1.00)	(1.00)	1.1540	1.1540
327	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	535	Fisheries and Hatcheries Operations	IFW	Eliminates one full-time Fish Culturist position and provides funding for the reorganization of 2 seasonal Fish Culturist positions for 30 weeks each in the Fisheries and Hatcheries Operations program.	Federal Expenditures Fund	NEW CP	(34,999)	(36,529)	0	0	0	0	0.00	0.00	0.0000	0.0000
328	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	535	Fisheries and Hatcheries Operations	IFW	Provides one-time funding for a storage building at the Dry Mills fish hatchery and for repairs to the water intake at the Embden fish hatchery.	Other Special Revenue Funds	1771	0	0	0	0	400,000	0	0.00	0.00	0.0000	0.0000
329	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	535	Fisheries and Hatcheries Operations	IFW	Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.	General Fund	NEW CP	0	0	0	0	125,000	125,000	0.00	0.00	0.0000	0.0000
330	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	535	Fisheries and Hatcheries Operations	IFW	Reallocates the cost of 24 positions from various split funding in General Fund and Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.	General Fund	NEW CP	572,958	583,747	0	0	0	0	0.00	0.00	0.0000	0.0000
331	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	535	Fisheries and Hatcheries Operations	IFW	Reallocates the cost of 24 positions from various split funding in General Fund and Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.	Federal Expenditures Fund	NEW CP	(572,958)	(583,747)	0	0	0	0	0.00	0.00	0.0000	0.0000
332	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	529	Office of the Commissioner - Inland Fisheries and Wildlife	IFW	Provides funding for the same level of application and end-user support provided by the Department of Administrative and Financial Services, Office of Information Technology.	General Fund	1704 CP	0	0	310,199	279,509	0	0	0.00	0.00	0.0000	0.0000
333	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	529	Office of the Commissioner - Inland Fisheries and Wildlife	IFW	Provides one-time funding for the assessment and repair of department-owned dams.	Other Special Revenue Funds	NEW CP	0	0	0	0	2,450,700	1,633,800	0.00	0.00	0.0000	0.0000
334	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Resources Management Services - Inland Fisheries and Wildlife program funded 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	General Fund	NEW CP	9,454	9,923	0	0	0	0	0.00	0.00	0.0000	0.0000
335	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Resources Management Services - Inland Fisheries and Wildlife program funded 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Federal Expenditures Fund	NEW CP	47,271	49,612	1,315	1,380	0	0	1.00	1.00	0.0000	0.0000

LD 221 (Biennial Budget)  
Parts A and B of Governor's Proposal  
Removing LD 715 and Adding Change Package  
UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
336	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	Establishes one Inland Fisheries and Wildlife Resource Biologist position in the Resources Management Services - Inland Fisheries and Wildlife program funded 50% Federal Expenditures Fund, 10% General Fund and 20% Other Special Revenue Funds and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Other Special Revenue Funds	NEW CP	18,908	19,846	526	552	0	0	0.00	0.00	0.0000	0.0000
337	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	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.	Other Special Revenue Funds	NEW CP	23,634	24,804	657	690	0	0	0.00	0.00	0.0000	0.0000
338	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	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.	Federal Expenditures Fund	NEW CP	70,903	74,412	1,972	2,069	0	0	0.00	0.00	0.0000	0.0000
339	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	Establishes one Public Relations Specialist position in the Resource Management Services - Inland Fisheries and Wildlife program funded 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	General Fund	NEW CP	7,816	8,147	0	0	0	0	0.00	0.00	0.0000	0.0000
340	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	Establishes one Public Relations Specialist position in the Resource Management Services - Inland Fisheries and Wildlife program funded 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Federal Expenditures Fund	NEW CP	23,447	24,439	652	680	0	0	0.00	0.00	0.0000	0.0000
341	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	534	Resource Management Services - Inland Fisheries and Wildlife	IFW	Establishes one Public Relations Specialist position in the Resource Management Services - Inland Fisheries and Wildlife program funded 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10% General Fund and for the Endangered Nongame Operations program funded 10% Federal Expenditures Fund and 10% Other Special Revenue Funds in the Bureau of Resource Management.	Other Special Revenue Funds	NEW CP	31,263	32,584	869	906	0	0	1.00	1.00	0.0000	0.0000
342	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	Establishes one Assistant Attorney General position dedicated to supporting the Department of Labor in ensuring compliance with the State labor laws and protections for Maine workers and provides funding for related All Other costs.	Other Special Revenue Funds	NEW CP	109,682	114,891	9,470	9,635	0	0	1.00	1.00	0.0000	0.0000
343	ATTORNEY GENERAL, DEPARTMENT OF THE	310	Administration - Attorney General	JUD	Establishes one Secretary Associate Legal position dedicated to the natural resources division and provides funding for related All Other costs.	Other Special Revenue Funds	394	73,625	77,388	6,171	6,290	0	0	1.00	1.00	0.0000	0.0000
344	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission Regulation	JUD	Continues one limited-period Management Analyst II position previously established by Financial Order 001238F1 that will end on June 10, 2023; and eliminates one Paralegal position and transfers All Other to Personal Services to fund the position.	Federal Expenditures Fund	NEW CP	10,282	13,788	(10,282)	(13,788)	0	0	(1.00)	(1.00)	0.0000	0.0000

LD 221 (Biennial Budget)  
Parts A and B of Governor's Proposal  
Removing LD 715 and Adding Change Package  
UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
345	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from 80 hours to 64 hours bi-weekly.	General Fund	1083 CP	(23,340)	(23,544)	0	0	0	0	0.00	0.00	0.0000	0.0000
346	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	Provides funding for increases in technology and general operating costs.	General Fund	1086 CP	0	0	34,996	34,996	0	0	0.00	0.00	0.0000	0.0000
347	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	Provides funding for the approved management initiated range change of 6 Maine Human Rights Investigator positions from range 24 to range 26.	General Fund	1088 CP	24,008	24,482	0	0	0	0	0.00	0.00	0.0000	0.0000
348	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	Provides funding for the approved management initiated range change of 6 Maine Human Rights Investigator positions from range 24 to range 26.	Federal Expenditures Fund	1089 CP	11,590	8,802	0	0	0	0	0.00	0.00	0.0000	0.0000
349	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	Provides funding for the approved management initiated range change of 6 Maine Human Rights Investigator positions from range 24 to range 26.	Federal Expenditures Fund	1090 CP	5,549	8,690	0	0	0	0	0.00	0.00	0.0000	0.0000
350	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.	General Fund	1084	(9,381)	(12,122)	0	0	0	0	0.00	0.00	0.0000	0.0000
351	HUMAN RIGHTS COMMISSION, MAINE	150	Human Rights Commission - Regulation	JUD	Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.	Federal Expenditures Fund	1085	(3,125)	(4,038)	0	0	0	0	0.00	0.00	0.0000	0.0000
352	INDIAN TRIBAL-STATE COMMISSION, MAINE	554	Maine Indian Tribal-state Commission	JUD	Provides one-time additional funding so support staff at the Maine Indian Tribal-State Commission.	General Fund	NEW CP	0	0	55,200	55,200	0	0	0.00	0.00	0.0000	0.0000
353	INDIGENT LEGAL SERVICES, MAINE COMMISSION ON	Z112	Maine Commission on Indigent Legal Services	JUD	Reorganizes one Executive Director position from range 52 to range 37 in salary spec 2 and funds the position at step 12 to assist with recruitment and retention of qualified individuals for this position.	General Fund	NEW CP	38,542	31,677	0	0	0	0	0.00	0.00	0.0000	0.0000
354	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	Establishes 10 Deputy Marshal positions to provide entry screening in the courthouses throughout the state.	General Fund	NEW CP	807,760	849,440	60,500	36,000	0	0	10.00	10.00	0.0000	0.0000
355	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	Provides funding for facility operation increases to operate 38 facilities across the State.	General Fund	1863	0	0	762,927	762,927	0	0	0.00	0.00	0.0000	0.0000
356	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.	General Fund	1862 CP	0	0	254,711	254,711	0	0	0.00	0.00	0.0000	0.0000
357	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	Provides funding for increases in technology costs.	General Fund	1858	0	0	80,000	80,000	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
358	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	Provides funding for the reclassification of one Windows Administrator position to an IT Enterprise Architect position.	General Fund	NEW CP	56,957	56,944	0	0	0	0	0.00	0.00	0.0000	0.0000
359	JUDICIAL DEPARTMENT	63	Courts - Supreme, Superior and District	JUD	Provides funding to move all current Deputy Marshal positions up two steps to align with the new hiring policy and for all new Deputy Marshal's at step 3.	General Fund	NEW CP	127,334	90,474	0	0	0	0	0.00	0.00	0.0000	0.0000
360	LABOR, DEPARTMENT OF	245	Employment Security Services	LBHS	Establishes allocation for the Unemployment Program Administrative Fund in order to support the operations of the unemployment insurance program.	Other Special Revenue Funds	1939	0	0	7,000,000	7,000,000	0	0	0.00	0.00	0.0000	0.0000
361	LABOR, DEPARTMENT OF	245	Employment Security Services	LBHS	Provides funding for projected unemployment benefit expenditures.	Employment Security Trust Fund	1936	0	0	75,650,000	75,650,000	0	0	0.00	0.00	0.0000	0.0000
362	LABOR, DEPARTMENT OF	852	Employment Services Activity	LBHS	Establishes 16 limited-period CareerCenter Consultant positions through June 10, 2023.	General Fund	NEW CP	1,240,592	1,293,376	9,189	9,189	0	0	0.00	0.00	0.0000	0.0000
363	LABOR, DEPARTMENT OF	Z287	Racial, Indigenous and Maine Tribal Populations	LBHS	Provides funding for professional services needed to further the work of the Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations. Revenue for this funding will be raised through donations and fund-raising efforts.	Other Special Revenue Funds	1984	0	0	50,000	50,000	0	0	0.00	0.00	0.0000	0.0000
364	LABOR, DEPARTMENT OF	Z287	Racial, Indigenous and Maine Tribal Populations	LBHS	Provides funding to support the work of the Commission.	General Fund	NEW CP	0	0	495,035	498,588	0	0	0.00	0.00	0.0000	0.0000
365	LABOR, DEPARTMENT OF	159	Regulation and Enforcement	LBHS	Establishes 3 Labor & Safety Inspector positions and one Fraud Investigator position and increases All Other for related staff expenses and for funding additional legal support from the Office of the Attorney General in order to ensure compliance with State labor laws and protections for Maine workers.	General Fund	NEW CP	338,673	354,608	177,276	177,276	0	0	4.00	4.00	0.0000	0.0000
366	LABOR, DEPARTMENT OF	Z164	Workforce Research	LBHS	Reallocates funding for one Senior Economic Research Analyst from 100% Federal Expenditures Fund to 100% General Fund in order to provide enhanced information on Maine's workforce.	General Fund	NEW CP	98,833	103,442	8,330	8,330	0	0	1.00	1.00	0.0000	0.0000
367	LABOR, DEPARTMENT OF	Z164	Workforce Research	LBHS	Reallocates funding for one Senior Economic Research Analyst from 100% Federal Expenditures Fund to 100% General Fund in order to provide enhanced information on Maine's workforce.	Federal Expenditures Fund	NEW CP	(98,833)	(103,442)	0	0	0	0	(1.00)	(1.00)	0.0000	0.0000
368	MARINE RESOURCES, DEPARTMENT OF	27	Bureau of Marine Science	MAR	Establishes one Marine Resource Scientist II position to monitor the increase in white sharks in the waters off Maine's coast.	General Fund	NEW CP	95,161	99,660	0	0	0	0	1.00	1.00	0.0000	0.0000
369	MARINE RESOURCES, DEPARTMENT OF	27	Bureau of Marine Science	MAR	Establishes one Public Service Coordinator II position 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program within the same fund to support Maine's efforts in mitigating the decline in the population of North Atlantic right whales and support offshore wind development.	General Fund	NEW CP	58,431	61,273	0	0	0	0	0.00	0.00	0.0000	0.0000
370	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Establishes one Marine Resource Scientist II position and one Marine Resource Scientist IV position to support the offshore wind development.	General Fund	NEW CP	213,420	224,008	0	0	0	0	2.00	2.00	0.0000	0.0000
371	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Establishes one Marine Resource Scientist III position to support Maine's efforts in the decline in the population of North Atlantic right whales.	General Fund	NEW CP	107,862	113,256	0	0	0	0	1.00	1.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
372	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Establishes one Public Service Coordinator II position 50% Bureau of Marine Science program and 50% Bureau of Policy and Management program within the same fund to support Maine's efforts in mitigating the decline in the population of North Atlantic right whales and support offshore wind development.	General Fund	NEW CP	58,435	61,279	0	0	0	0	1.00	1.00	0.0000	0.0000
373	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Establishes one Public Service Manager I position to serve as the aquaculture administrator.	General Fund	NEW CP	107,168	112,312	0	0	0	0	1.00	1.00	0.0000	0.0000
374	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Establishes one Resource Management Coordinator position and one part-time Paralegal position to support aquaculture programs and provides funding for related All Other costs.	General Fund	2133	137,692	143,950	0	0	0	0	1.50	1.50	0.0000	0.0000
375	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Provides ongoing funding for support and technical assistance related to Offshore Wind activities.	General Fund	NEW CP	0	0	2,000,000	2,000,000	0	0	0.00	0.00	0.0000	0.0000
376	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position and one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.	General Fund	2129 CP	300,630	306,309	0	0	0	0	3.00	3.00	0.0000	0.0000
377	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	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.	Other Special Revenue Funds	2130 CP	(194,095)	(198,918)	0	0	0	0	(2.00)	(2.00)	0.0000	0.0000
378	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	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.	Other Special Revenue Funds	2131 CP	(10,652)	(10,738)	0	0	0	0	0.00	0.00	0.0000	0.0000
379	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	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.	Other Special Revenue Funds	2132 CP	(95,883)	(96,653)	(14,112)	(14,378)	0	0	(1.00)	(1.00)	0.0000	0.0000
380	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.	General Fund	2125 CP	88,053	92,105	0	0	0	0	1.00	1.00	0.0000	0.0000
381	MARINE RESOURCES, DEPARTMENT OF	258	Bureau of Policy and Management	MAR	Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.	Federal Expenditures Fund	2126 CP	(88,053)	(92,105)	(4,133)	(4,323)	0	0	(1.00)	(1.00)	0.0000	0.0000
382	MARINE RESOURCES, DEPARTMENT OF	29	Marine Patrol - Bureau of	MAR	Transfers and reallocates one Marine Patrol Officer position from 85% Federal Expenditures Fund and 15% General Fund to 100% General Fund and transfers and reallocates one Marine Patrol Officer position from 85% Other Special Revenue Funds and 15% General Fund to 100% General Fund within the same program.	General Fund	NEW CP	167,402	175,172	0	0	0	0	2.00	2.00	0.0000	0.0000
383	MARINE RESOURCES, DEPARTMENT OF	29	Marine Patrol - Bureau of	MAR	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.	Federal Expenditures Fund	NEW CP	(83,701)	(87,586)	(3,929)	(4,111)	0	0	(1.00)	(1.00)	0.0000	0.0000
384	MARINE RESOURCES, DEPARTMENT OF	29	Marine Patrol - Bureau of	MAR	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.	Other Special Revenue Funds	NEW CP	(83,701)	(87,586)	(3,929)	(4,111)	0	0	(1.00)	(1.00)	0.0000	0.0000

LD 221 (Biennial Budget)  
Parts A and B of Governor's Proposal  
Removing LD 715 and Adding Change Package  
UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
385	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	55	Budget - Bureau of the	SLG	Provides funding for operating expenditures for the Bureau of Budget.	General Fund	NEW CP	0	0	30,000	30,000	0	0	0.00	0.00	0.0000	0.0000
386	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	80	Buildings and Grounds Operations	SLG	Provides funding to align allocations with projected expenditures and available resources.	Real Property Lease Internal Service Fund	77	0	0	1,000,000	1,000,000	0	0	0.00	0.00	0.0000	0.0000
387	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	883	Bureau of General Services - Capital Construction and Improvement Reserve Fund	SLG	Provides funding for capital construction and repair at state facilities.	Other Special Revenue Funds	NEW CP	0	0	0	0	15,000,000	15,000,000	0.00	0.00	0.0000	0.0000
388	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z234	Central Administrative Applications	SLG	Provides funding for the new human resources management system.	General Fund	173	0	0	6,048,776	2,417,283	0	0	0.00	0.00	0.0000	0.0000
389	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	Provides funding for the replacement of aging information technology.	General Fund	NEW CP	0	0	3,000,000	0	0	0	0.00	0.00	0.0000	0.0000
390	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	Provides funding to support and maintain the State's cybersecurity program and investments.	General Fund	88	0	0	8,156,005	8,190,801	0	0	0.00	0.00	0.0000	0.0000
391	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	Transfers 4 Information System Support Specialist II positions from 100% Internal Services Funds to 100% General Funds within the same program as well as transfers All Other related costs.	General Fund	89 CP	399,852	414,191	35,652	35,652	0	0	4.00	4.00	0.0000	0.0000
392	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	155	Information Services	SLG	Transfers 4 Information System Support Specialist II positions from 100% Internal Services Funds to 100% General Funds within the same program as well as transfers All Other related costs.	Office of Information Services Fund	90 CP	(399,852)	(414,191)	(35,652)	(35,652)	0	0	(4.00)	(4.00)	0.0000	0.0000
393	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	57	Public Improvements - Planning/Construction - Administration	SLG	Establishes 2 Occupational Health and Safety Compliance Assistance Specialist positions to provide asbestos, lead, mold, contaminant, and indoor air quality assessment and mitigation oversight services for public schools and state facilities.	General Fund	NEW CP	182,584	191,242	0	0	0	0	2.00	2.00	0.0000	0.0000
394	EXECUTIVE DEPARTMENT	165	Administration - Executive - Governor's Office	SLG	Establish 2 Governor's Special Assistant positions to support policy analysis and development and provides funding for related All Other expenses.	General Fund	NEW CP	356,932	372,930	8,058	8,058	0	0	2.00	2.00	0.0000	0.0000
395	EXECUTIVE DEPARTMENT	Z135	Office of Policy Innovation and the Future	SLG	Establishes 2 Public Service Coordinator II positions and one Public Service Coordinator III position to provide support partnerships with Maine's cities and towns, resiliency planning for sea-level rise and state-wide adaptation policy and housing and provides funding for related All Other expenses.	General Fund	NEW CP	421,140	430,111	12,087	12,387	0	0	3.00	3.00	0.0000	0.0000
396	EXECUTIVE DEPARTMENT	Z135	Office of Policy Innovation and the Future	SLG	Provides funding for green communities emissions reduction planning, technical assistance and grants for community climate projects.	General Fund	NEW CP	0	0	1,500,000	1,500,000	0	0	0.00	0.00	0.0000	0.0000
397	EXECUTIVE DEPARTMENT	Z135	Office of Policy Innovation and the Future	SLG	Provides one-time funding for Municipal Resilience Planning and Implementation Grants.	General Fund	NEW CP	0	0	1,250,000	1,250,000	0	0	0.00	0.00	0.0000	0.0000
398	SECRETARY OF STATE, DEPARTMENT OF	692	Bureau of Administrative Services and Corporations	SLG	Establishes one Elections Coordinator position and provides funding for related All Other costs.	General Fund	NEW CP	82,553	86,395	16,411	2,389	0	0	1.00	1.00	0.0000	0.0000



LD 221 (Biennial Budget)  
 Parts A and B of Governor's Proposal  
 Removing LD 715 and Adding Change Package  
 UNVOTED as of 6/1/21

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
399	SECRETARY OF STATE, DEPARTMENT OF	692	Bureau of Administrative Services and Corporations	SLG	Provides one-time funding for operating support to promote, carry out, and coordinate programs designed to improve opportunities for women in the State.	Other Special Revenue Funds	NEW CP	0	0	50,000	50,000	0	0	0.00	0.00	0.0000	0.0000
400	TREASURER OF STATE, OFFICE OF	22	Administration - Treasury	SLG	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.	Other Special Revenue Funds	2481 CP	0	0	500,000	0	0	0	0.00	0.00	0.0000	0.0000
401	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Z024	Snow Grooming Property Tax Exemption Reimbursement	TAX	Reduces funding in the snowmobile trail grooming equipment property tax exemption reimbursement General Fund account for reimbursements to municipalities for 50% of the property tax revenue loss as a result of the exemption for snowmobile trail grooming equipment registered with the Department of Inland Fisheries and Wildlife.	General Fund	155	0	0	(3,120)	(3,120)	0	0	0.00	0.00	0.0000	0.0000
402	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	261	Tree Growth Tax Reimbursement	TAX	Provides the necessary funding to meet projected municipal reimbursement requirements under the Tree Growth Tax law.	General Fund	NEW CP	0	0	2,900,000	3,200,000	0	0	0.00	0.00	0.0000	0.0000
403	TREASURER OF STATE, OFFICE OF	472	Disproportionate Tax Burden Fund	TAX	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2022-23.	Other Special Revenue Funds	2484 CP	0	0	12,817,562	18,555,744	0	0	0.00	0.00	0.0000	0.0000
404	TREASURER OF STATE, OFFICE OF	20	State - Municipal Revenue Sharing	TAX	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2022-23.	Other Special Revenue Funds	2470 CP	0	0	23,238,070	46,190,803	0	0	0.00	0.00	0.0000	0.0000
405	PUBLIC SAFETY, DEPARTMENT OF	291	State Police	TRA	Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and August 7, 2019, respectively, and provides funding for related All Other costs.	General Fund	2314	14,511	5,105	0	0	0	0	0.00	0.00	0.0000	0.0000
406	PUBLIC SAFETY, DEPARTMENT OF	291	State Police	TRA	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.	Federal Expenditures Fund	2316	21,575	7,857	540	197	0	0	0.00	0.00	0.0000	0.0000
407	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	15	Alcoholic Beverages - General Operation	VLA	Provides funding for annual principal and interest payments on funds borrowed via a certificate of participation in support of the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support alcoholic beverage operations within the Bureau of Alcoholic Beverages and Lottery Operations.	State Alcoholic Beverage Fund	34	0	0	230,704	461,407	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Governor's Proposal  
 Part A  
 Removing LD 715 and Adding Change Package  
 DHHS Program and Account Consolidation Initiatives

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
412	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z211	Developmental Services Waiver - MaineCare	HHS	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	1594 CP	0	0	0	(132,461,531)	0	0	0.00	0.00	0.0000	0.0000
413	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z212	Developmental Services Waiver - Supports	HHS	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	1601 CP	0	0	0	(32,143,655)	0	0	0.00	0.00	0.0000	0.0000
414	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z212	Developmental Services Waiver - Supports	HHS	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	1602 CP	0	0	0	(105,000)	0	0	0.00	0.00	0.0000	0.0000
415	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	202	Low-cost Drugs To Maine's Elderly	HHS	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	1343 CP	0	0	0	(3,994,560)	0	0	0.00	0.00	0.0000	0.0000
416	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	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	1586 CP	0	0	0	175,535,445	0	0	0.00	0.00	0.0000	0.0000
417	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	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	1587 CP	0	0	0	(57,000)	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Governor's Proposal  
 Part A  
 Removing LD 715 and Adding Change Package  
 DHHS Program and Account Consolidation Initiatives

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
418	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	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	1588 CP	0	0	0	(750,000)	0	0	0.00	0.00	0.0000	0.0000
419	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z210	Medicaid Services - Developmental Services	HHS	Increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare-related programs and accounts.	Other Special Revenue Funds	1589 CP	0	0	0	3,909,786	0	0	0.00	0.00	0.0000	0.0000
420	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	HHS	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	1630 CP	0	0	0	(7,352,600)	0	0	0.00	0.00	0.0000	0.0000
421	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z217	Medicaid Waiver for Other Related Conditions	HHS	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	1626 CP	0	0	0	(3,455,078)	0	0	0.00	0.00	0.0000	0.0000
422	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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	1300 CP	0	0	0	45,201,624	0	0	0.00	0.00	0.0000	0.0000
423	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	147	Medical Care - Payments to Providers	HHS	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	1311 CP	0	0	0	4,296,854	0	0	0.00	0.00	0.0000	0.0000
424	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	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	1528 CP	0	0	0	(38,525,138)	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Governor's Proposal  
 Part A  
 Removing LD 715 and Adding Change Package  
 DHHS Program and Account Consolidation Initiatives

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
425	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	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	1529 CP	0	0	0	(3,030,000)	0	0	0.00	0.00	0.0000	0.0000
426	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z201	Mental Health Services - Community Medicaid	HHS	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	1530 CP	0	0	0	(3,909,786)	0	0	0.00	0.00	0.0000	0.0000
427	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.	General Fund	1330 CP	0	0	0	17,383,689	0	0	0.00	0.00	0.0000	0.0000
428	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	148	Nursing Facilities	HHS	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	1331 CP	0	0	0	2,027,000	0	0	0.00	0.00	0.0000	0.0000
429	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	HHS	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	1538 CP	0	0	0	(5,681,926)	0	0	0.00	0.00	0.0000	0.0000
430	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	HHS	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	1539 CP	0	0	0	(516,854)	0	0	0.00	0.00	0.0000	0.0000
431	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z009	PNMI Room and Board	HHS	Increases funding in the Nursing Facilities program and decreases funding in the PNMI Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.	General Fund	1420 CP	0	0	0	(17,383,689)	0	0	0.00	0.00	0.0000	0.0000
432	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z197	Residential Treatment Facilities Assessment	HHS	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	1483 CP	0	0	0	(1,865,000)	0	0	0.00	0.00	0.0000	0.0000

LD 221 (Biennial Budget)  
 Governor's Proposal  
 Part A  
 Removing LD 715 and Adding Change Package  
 DHHS Program and Account Consolidation Initiatives

Line #	Department	Program Code	Program	Comm Code	Initiative Text	Fund	Ref #	Personal Services FY22	Personal Services FY23	All Other FY22	All Other FY23	Capital Expenditures FY22	Capital Expenditures FY23	Legislative Count FY22	Legislative Count FY23	FTE Count FY20	FTE Count FY21
433	HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Z214	Traumatic Brain Injury Seed	HHS	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	1612 CP	0	0	0	(122,581)	0	0	0.00	0.00	0.0000	0.0000
								0	0	0	(3,000,000)	0	0	0	0	0	0