

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455
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	2021-22	2022-23
Initiative: Establishes one Public Service Manager II position to provide expertise related to both state and federal insurance laws and provides funding for related All Other costs.		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		121,746
All Other		8,333
Total	0	130,079
Initiative: Reorganizes one part-time Accountant I position to a full-time Public Service Coordinator I position and transfers the position from the Accident, Sickness, Health Insurance program, General Fund to the Accident, Sickness, Health Insurance program, Internal Service Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(32,600)	(34,006)
Total	(32,600)	(34,006)
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	83,936	88,181
Total	83,936	88,181
Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position from range 21 to range 22 and transfers All Other to Personal Services to fund the reclassification.		
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND		
Personal Services	6,584	3,831
All Other	(6,584)	(3,831)
Total	0	0
Initiative: Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides retroactive pay from May 28, 2021 to fund the reclassification.		
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
Personal Services	7,073	12,221
Total	7,073	12,221
2021-22		
2022-23		
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(32,600)	(34,006)
Total	(32,600)	(34,006)
Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
Positions - LEGISLATIVE COUNT	1,000	2,000
Personal Services	91,009	222,148
All Other		8,333
Total	91,009	230,481
Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND		
Personal Services	6,584	3,831
All Other	(6,584)	(3,831)
Total	0	0

ADMINISTRATION - HUMAN RESOURCES 0038

	2021-22	2022-23
Initiative: Establishes one Public Service Coordinator II position to provide legal research and guidance for the executive branch and to represent management in negotiations, grievance arbitration, and legal challenges and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		130,080
All Other		8,333
Total	0	138,413
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		130,080
All Other		8,333
Total	0	138,413

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Liquor Tax Auditor positions.		
GENERAL FUND		
Personal Services	4,117	7,166
Total	4,117	7,166
Initiative: Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Coordinator II.		
ALCOHOLIC BEVERAGE FUND		
Personal Services	5,937	10,688
Total	5,937	10,688
Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position.		
GENERAL FUND		
Personal Services	1,518	2,713
Total	1,518	2,713
Initiative: Provides funding for the approved reclassification of one Secretary Associate Supervisor position to an Office Specialist II Supervisor position.		
GENERAL FUND		
Personal Services	8,870	16,123
Total	8,870	16,123
Initiative: Establishes 2 Liquor Licensing Inspector positions to provide investigative and protective services work inspecting and licensing retail liquor stores, restaurants and clubs throughout the state per statutory requirements.		
ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		175,390
All Other		75,473
Total	0	250,863
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services	14,505	26,002
Total	14,505	26,002
Summary - ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services	5,937	186,078
All Other		75,473
Total	5,937	261,551

BUILDINGS & GROUNDS OPERATIONS 0080

	2021-22	2022-23
Initiative: Provides funding and transfers funding from the Building Operations program, General Fund to the Capital Construction/Repair program, General Fund to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.		
GENERAL FUND		
All Other		(22,920)
Total	0	(22,920)
Initiative: Provides funding for the increased cost and utilization of natural gas at the Dorothea Dix Psychiatric Center complex in Bangor.		
GENERAL FUND		
All Other	120,000	
Total	120,000	0
Summary - GENERAL FUND		
All Other	120,000	(22,920)
Total	120,000	(22,920)

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

	2021-22	2022-23
Initiative: Provides funding and transfers funding from the Building Operations program, General Fund to the Capital Construction/Repair program, General Fund to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.		
GENERAL FUND		
All Other	186,007	208,927
Total	186,007	208,927
Summary - GENERAL FUND		
All Other	186,007	208,927
Total	186,007	208,927

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

	2021-22	2022-23
Initiative: Provides funding for the Central Administrative Application account to support the Human Resources Management System and the modernization of the budget system.		
GENERAL FUND		
All Other		8,875,687
Total	0	8,875,687
Initiative: Provides funding to automate the vendor/payee management process in the Office of the State Controller to reduce the risk of ACH payment fraud, including indemnification of the State.		
GENERAL FUND		
All Other	250,000	215,000
Total	250,000	215,000
Summary - GENERAL FUND		
All Other	250,000	9,090,687
Total	250,000	9,090,687

COVID PANDEMIC RELIEF PAYMENT PROGRAM Z337

	2021-22	2022-23
Initiative: Provides funding for a disaster relief program that will provide a \$510 relief payment to each eligible Maine citizen. The costs of administration, programming, mailing, public outreach, and taxpayer assistance must also come from the fund.		
OTHER SPECIAL REVENUE FUNDS		
All Other	411,000,000	
Total	411,000,000	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	411,000,000	
Total	411,000,000	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Senior Staff Accountant position to an Accounting Analyst Supervisor position and transfers All Other to Personal Services to fund the reclassification.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	5,495	8,898
All Other	(5,495)	(8,898)
Total	0	0
Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	50,315	52,625
All Other	(50,315)	(52,625)
Total	0	0
Initiative: Continues and makes permanent one Staff Accountant position and one Public Service Coordinator I position previously established by Financial Order 001943 F2.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		207,725
All Other		8,333
Total	0	216,058
Summary - FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services	55,810	269,248
All Other	(55,810)	(53,190)
Total	0	216,058

INFORMATION SERVICES 0155

	2021-22	2022-23
Initiative: Transfers one Information Technology Consultant position, 2 Public Service Manager II positions, and one Public Service Manager III position from 100% Office of Information Services Fund to 100% General Fund within the same program and establishes funding for All Other related costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		600,625
All Other		62,391
Total	0	663,016
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(600,625)
Total	0	(600,625)
Initiative: Provides funding to support the match required for federal cybersecurity to the state and local governments.		
GENERAL FUND		
All Other	325,000	650,000
Total	325,000	650,000
Initiative: Establishes 4 Public Service Manager II positions, one Senior Technical Support Specialist position, 2 Public Service Coordinator I positions, and one Technical Support Specialist position to support statewide security and establishes funding for All Other related costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		987,146
All Other		106,956
Total	0	1,094,102
Initiative: Establishes 3 Public Service Manager III positions and one Public Service Coordinator I position within the Office of Information Services Fund while also establishing funding for All Other related costs.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		498,328
All Other		53,478
Total	0	551,806
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		12,000
Personal Services		1,587,771
All Other	325,000	819,347
Total	325,000	2,407,118
Summary - OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT		
Personal Services		(102,297)
All Other		53,478
Total	0	(48,819)

LOTTERY OPERATIONS 0023

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

STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		1,000
		85,991
		12,536
Total	0	98,527

Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		1,000
		85,991
		12,536
Total	0	98,527

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

Initiative: Establishes one Director of Operations position within the Office of the Commissioner.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		1,000
		136,011
		8,833
Total	0	144,844

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

GENERAL FUND

All Other

	1,250	5,000
Total	1,250	5,000

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

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

		1,000
		121,746
		8,333
Total	0	130,079

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

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

		1,000
		82,517
		8,333
Total	0	90,850

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		3,000
		340,274
	1,250	30,499
Total	1,250	370,773

PURCHASES - DIVISION OF 0007

	2021-22	2022-23
Initiative: Provides funding to cover licensing costs to streamline the procurement workflow and contract review process.		
GENERAL FUND		
All Other	53,000	102,509
Total	53,000	102,509
Summary - GENERAL FUND		
All Other	53,000	102,509
Total	53,000	102,509

REVENUE SERVICES - BUREAU OF 0002

	2021-22	2022-23
Initiative: Establishes one Revenue Agent position which is required in order to comply with Public Law 2019, chapter 441 An Act Regarding the Collection of the Sales and Use Tax by Marketplace Facilitators and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		90,943
All Other		8,333
Total	0	99,276
Initiative: Establishes 3 Tax Examiner II positions in Maine Revenue Services beginning October 1, 2022 and provides All Other funding for contracted temporary staffing associated with the new simplified student loan repayment tax credit.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		211,104
All Other		130,306
Total	0	341,410
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		302,047
All Other		138,639
Total	0	440,686

RISK MANAGEMENT - CLAIMS 0008

	2021-22	2022-23
Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001783 F2 to assist with the recovery of funds owed to the State, eliminates one Assistant Risk Assessor position that is no longer needed, and transfers All Other to Personal Services to fund the additional cost.		
RISK MANAGEMENT FUND		
Personal Services		57,096
All Other		(57,096)
Total	0	0
Summary - RISK MANAGEMENT FUND		
Personal Services		57,096
All Other		(57,096)
Total	0	0

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

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

	2021-22	2022-23
		5,500,000
Total	0	5,500,000

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		5,500,000
Total	0	5,500,000

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

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

WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2021-22	2022-23
		1,000
		114,353
		8,333
Total	0	122,686

Summary - WORKERS' COMPENSATION MANAGEMENT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2021-22	2022-23
		1,000
		114,353
		8,333
Total	0	122,686

Total Agency/Department

All Funds	412,014,108	19,108,673
GENERAL FUND	917,162	12,728,189
OTHER SPECIAL REVENUE FUNDS	411,000,000	5,500,000
FINANCIAL AND PERSONNEL SERVICES FUND		216,058
OFFICE OF INFORMATION SERVICES FUND		(48,819)
RISK MANAGEMENT FUND		
WORKERS' COMPENSATION MANAGEMENT FUND		122,686
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND	91,009	230,481
ALCOHOLIC BEVERAGE FUND	5,937	261,551
STATE LOTTERY FUND		98,527
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND		

ANIMAL WELFARE FUND 0946

	2021-22	2022-23
Initiative: Provides funding to align allocation with projected available resources within the Animal Welfare Fund program.		
 OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000

BUREAU OF AGRICULTURE 0393

	2021-22	2022-23
Initiative: Establishes one limited-period Planning and Research Associate II position and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		89,522
All Other		3,500
Total	0	93,022
Initiative: Provides one-time funding to replace a cryoscope in order to detect added water (adulterants) in milk.		
GENERAL FUND		
Capital Expenditures		13,000
Total	0	13,000
Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl (PFAS) related data management.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,704
All Other		3,500
Total	0	99,204
Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl (PFAS) field work and outreach to farmers.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		86,074
All Other		15,500
Total	0	101,574
Initiative: Establishes one Public Service Manager II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to manage all perfluoroalkyl and polyfluoroalkyl (PFAS) related activities.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		118,712
All Other		3,500
Total	0	122,212
Initiative: Continues and makes permanent one Agricultural Compliance Officer position previously established in Public Law 2021, chapter 398 for perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation funded 100% General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Total	0.000	1,000

	2021-22	2022-23
Initiative: Transfers 2 Produce Inspector II positions from the Federal Expenditures Fund to Other Special Revenue Funds within the same program and provides All Other funding in Other Special Revenue Funds for position related costs. Reduces All Other funding in the Federal Expenditures Fund because work effort now falls under Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(152,794)
All Other		(20,000)
Total	0	(172,794)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		152,794
All Other		8,146
Total	0	160,940
Initiative: Provides one-time funding for grants for durable (glass, polycarbonate, etc.) greenhouse structures and associated siting and installation costs to schools, community centers, and other eligible public entities as determined by the Department of Agriculture, Conservation and Forestry for shared and educational uses, and to enhance community-based opportunities for food production.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,500,000
Total	0	1,500,000
Initiative: Provides one-time funding to abate, clean up and mitigate threats or hazards posed by perfluoroalkyl and polyfluoroalkyl substance, or PFAS, contamination affecting agricultural producers in the State and the food supply, to provide support to affected farms, to support critical PFAS research and to otherwise allow for the department to strategically and effectively respond to PFAS concerns and issues as they arise.		
OTHER SPECIAL REVENUE FUNDS		
All Other		3,000,000
Total	0	3,000,000
Initiative: Continues and makes permanent one Consumer Protection Inspector position previously established in Public Law 2021, chapter 398, funded 50% General Fund and 50% Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Total	0.000	1,000
Initiative: Provides one-time funding to replace a mass comparator for the Metrology Laboratory in each year of the biennium.		
GENERAL FUND		
Capital Expenditures	40,000	40,000
Total	40,000	40,000
Initiative: Provides one-time funding to replace the Feed, Seed, and Fertilizer database and ongoing funding for hosting and maintenance of the new database.		
GENERAL FUND		
All Other		550,000
Total	0	550,000
Initiative: Establishes one State Veterinarian position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to assist with live animal risk assessment and management on perfluoroalkyl and polyfluoroalkyl (PFAS) impacted farms.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		126,398
All Other		15,500
Total	0	141,898

Agriculture, Conservation, and Forestry, Department of

	2021-22	2022-23
Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to focus on food safety issues that could arise from perfluoroalkyl and polyfluoroalkyl (PFAS) impacted farms.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		86,074
All Other		3,500
Total	0	89,574
Initiative: Transfers one Consumer Protection Inspector position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Total	-1,000	-1,000
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Total	1,000	1,000
Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		44,763
All Other		4,750
Total	0	49,513
FEDERAL EXPENDITURES FUND		
Personal Services		44,759
All Other		7,389
Total	0	52,148
Initiative: Establishes one Management Analyst II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to assist tracking all financial transactions related to perfluoroalkyl and polyfluoroalkyl (PFAS) mitigation efforts.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		92,371
All Other		3,500
Total	0	95,871
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		9,000
Personal Services		739,618
All Other		603,250
Capital Expenditures	40,000	53,000
Total	40,000	1,395,868
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-3,000
Personal Services		(108,035)
All Other		(12,611)
Total	0	(120,646)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	3,000
Personal Services		152,794
All Other		4,508,146
Total	0	4,660,940

DIVISION OF FOREST PROTECTION Z232

	2021-22	2022-23
Initiative: Provides funding for Central Fleet Management costs for newly hired rangers.		
GENERAL FUND		
All Other	104,000	104,000
Total	104,000	104,000
Initiative: Provides funding for increased insurance rates for aviation coverage.		
GENERAL FUND		
All Other		35,000
Total	0	35,000
Initiative: Provides funding for increased lease costs in Old Town.		
GENERAL FUND		
All Other	9,600	9,600
Total	9,600	9,600
Initiative: Provides funding to purchase aviation safety management systems per recommendation of the National Transportation Safety Board (NTSB).		
GENERAL FUND		
All Other		28,000
Total	0	28,000
Initiative: Provides funding to replace weather stations across the state.		
GENERAL FUND		
All Other		10,000
Total	0	10,000
Initiative: Provides one-time funding to replace 16 snowmobiles.		
GENERAL FUND		
Capital Expenditures		179,200
Total	0	179,200
Initiative: Provides one-time funding to replace 3 outboard motors.		
GENERAL FUND		
Capital Expenditures		28,400
Total	0	28,400
Summary - GENERAL FUND	2021-22	2022-23
All Other	113,600	186,600
Capital Expenditures		207,600
Total	113,600	394,200

FOREST RESOURCE MANAGEMENT Z233

	2021-22	2022-23
Initiative: Provides one-time funding to purchase a biosafety cabinet and an autoclave for the new entomology laboratory.		
GENERAL FUND		
Capital Expenditures		21,000
Total	0	21,000
Initiative: Provides funding to replace a boat.		
GENERAL FUND		
All Other		4,000
Total	0	4,000
Initiative: Provides one-time funding to replace one compound microscope with camera and purchase 2 dissecting microscopes with cameras.		
GENERAL FUND		
Capital Expenditures		19,000
Total	0	19,000
Initiative: Provides one-time funding to purchase 16 Kenwood/MURS radios.		
GENERAL FUND		
All Other		8,000
Total	0	8,000
Initiative: Reallocates 4 Conservation Aide positions from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides funding for related All other costs.		
GENERAL FUND		
Personal Services		64,220
All Other		16,800
Total	0	81,020
FEDERAL EXPENDITURES FUND		
Personal Services		(64,220)
All Other		(17,404)
Total	0	(81,624)
Initiative: Provides one-time funding to replace 6 snowmobiles.		
GENERAL FUND		
Capital Expenditures		67,200
Total	0	67,200
Initiative: Provides one-time funding to purchase 2 all-terrain vehicles.		
GENERAL FUND		
Capital Expenditures		18,000
Total	0	18,000
Initiative: Establishes 2 Senior Planner positions and 4 Forester I positions to provide training and education to landowners on climate-friendly forest management practices and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		557,476
All Other		81,000
Total	0	638,476
Initiative: Provides funding for Forest Inventory and Analysis (FIA) plot access for remote plots due to lack of drivable roads and navigable waters.		
GENERAL FUND		
All Other		8,000
Total	0	8,000

	2021-22	2022-23
Initiative: Provides funding to align allocation with projected available resources within the Forest Resource Management program.		
OTHER SPECIAL REVENUE FUNDS		
All Other		80,000
Total	0	80,000
Initiative: Reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.		
GENERAL FUND		
Personal Services	33,179	34,474
Total	33,179	34,474
FEDERAL EXPENDITURES FUND		
Personal Services	(33,179)	(34,474)
Total	(33,179)	(34,474)
Initiative: Provides one-time funding to purchase 20 Garmin global positioning system (GPS) units and ongoing funding for annual subscription costs.		
GENERAL FUND		
All Other		17,240
Total	0	17,240
Initiative: Reallocates 2 Entomology Technician positions from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		68,157
All Other		8,400
Total	0	76,557
FEDERAL EXPENDITURES FUND		
Personal Services		(68,157)
All Other		(11,130)
Total	0	(79,287)
Initiative: Establishes one Entomologist II position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,522
All Other		15,500
Total	0	105,022
Initiative: Reallocates 4 Entomology Technician positions from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		145,244
All Other		16,800
Total	0	162,044
FEDERAL EXPENDITURES FUND		
Personal Services		(145,244)
All Other		(17,404)
Total	0	(162,648)
Initiative: Establishes 2 Senior Entomology Technician positions to respond to insect and disease requests in the central and southern regions and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		155,792
All Other		31,000
Total	0	186,792

	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		9,000
Personal Services	33,179	1,114,885
All Other		206,740
Capital Expenditures		125,200
Total	33,179	1,446,825
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(33,179)	(312,095)
All Other		(45,938)
Total	(33,179)	(358,033)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		80,000
Total	0	80,000

FUND TO ADDRESS FOOD INSECURITY/PROVIDE NUTRITION INCENTIVES Z329
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	2021-22	2022-23
Initiative: Provides funding to allow for the receipt of contributions from public and private sources in the Fund To Address Food Insecurity and Provide Nutrition Incentives program as authorized by Public Law 2021, chapter 468.		
OTHER SPECIAL REVENUE FUNDS		
All Other		50,000
Total	0	50,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		50,000
Total	0	50,000

GEOLOGY AND RESOURCE INFORMATION Z237

	2021-22	2022-23
Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program to review grant applications, administer contracts and manage projects with grantees within the municipal planning assistance program (MPAP) and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		96,064
All Other		3,500
Total	0	99,564
Initiative: Establishes one limited-period Planner II position in the Geology and Resource Information Program to provide grant and contract management assistance, data assembly and technical assistance within the municipal planning assistance program (MPAP) and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		86,434
All Other		3,500
Total	0	89,934
Initiative: Establishes one Public Service Manager I position as the Director of Municipal Planning Assistance and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		115,451
All Other		3,500
Total	0	118,951
Initiative: Provides funding for an annual contract for interns to assist with field work.		
GENERAL FUND		
All Other		16,000
Total	0	16,000
Initiative: Provides one-time funding to add additional wells to the existing groundwater monitoring network and ongoing funding for data collection and maintenance.		
GENERAL FUND		
All Other		50,000
Total	0	50,000
Initiative: Establishes one limited-period Secretary Associate position to provide necessary support to staff in the Bureau of Resource Information and Land Use Planning and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		75,518
All Other		3,500
Total	0	79,018
Initiative: Establishes one limited-period Senior Planner position for the implementation of Maine Won't Wait and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		96,064
All Other		3,500
Total	0	99,564
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		469,531
All Other		83,500
Total	0	553,031

HARNES RACING COMMISSION 0320

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

	2021-22	2022-23
	1,025,533	(1,417,831)
Total	1,025,533	(1,417,831)

OTHER SPECIAL REVENUE FUNDS

All Other

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

	0	218,000
Total	0	218,000

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
	1,025,533	(1,199,831)
Total	1,025,533	(1,199,831)

LAND FOR MAINE'S FUTURE Z162

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

	2021-22	2022-23
	0	6,000
Total	0	6,000

GENERAL FUND

All Other

Summary - GENERAL FUND

All Other

	2021-22	2022-23
	0	6,000
Total	0	6,000

LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307

Initiative: Establishes one Senior Planner and one Paralegal Assistant position to efficiently execute the Land for Maine's Future goals, reduces All Other in the same program to fund the positions and provides funding in the Office of the Commissioner Program for related All Other costs.

	2021-22	2022-23
	0	2,000
		172,461
		(172,461)
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2021-22	2022-23
	0	2,000
		172,461
		(172,461)
Total	0	0

LAND MANAGEMENT AND PLANNING Z239

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

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

Summary - OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services		98,043
All Other		8,399
Total	0	106,442

MAINE CONSERVATION CORPS Z149

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

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	27,544	123,554
All Other	40,000	160,000
Total	67,544	283,554

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,544)	(123,015)
Total	(27,544)	(123,015)

Summary - GENERAL FUND

	2021-22	2022-23
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	27,544	123,554
All Other	40,000	160,000
Total	67,544	283,554

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,544)	(123,015)
Total	(27,544)	(123,015)

MAINE LAND USE PLANNING COMMISSION Z236

	2021-22	2022-23
Initiative: Provides funding for contracted services to scan old paper records and to provide access to electronic records.		
GENERAL FUND		
All Other		30,000
		<hr/>
Total	0	30,000
Initiative: Establishes one limited-period Senior Planner position to improve connections with regional stakeholders, enhance planning and account for regional differences in our planning mission and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		96,064
All Other		3,500
		<hr/>
Total	0	99,564
Initiative: Provides funding for contracted services for a consulting engineer to assist Land Use Planning Commission staff.		
GENERAL FUND		
All Other		35,000
		<hr/>
Total	0	35,000
Initiative: Provides funding for an annual contract for interns to assist with field work.		
GENERAL FUND		
All Other		8,000
		<hr/>
Total	0	8,000
Initiative: Establishes one Environmental Specialist IV position to investigate enforcement issues and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		103,458
All Other		15,500
		<hr/>
Total	0	118,958
Initiative: Establishes one limited-period Mapping and Graphic Arts Specialist II position to provide mapping support and database management and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		89,097
All Other		3,500
		<hr/>
Total	0	92,597
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		288,619
All Other		95,500
		<hr/>
Total	0	384,119

MILK COMMISSION 0188

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

	2021-22	2022-23
	156,481	(19,653)
Total	156,481	(19,653)

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
	156,481	(19,653)
Total	156,481	(19,653)

NATURAL AREAS PROGRAM Z821

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

	2021-22	2022-23
	0	250,000
Total	0	250,000

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
	0	250,000
Total	0	250,000

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

Initiative: Provides funding to align allocation with projected available resources within the Off-Road Recreational Vehicles Program.

	2021-22	2022-23
	0	758,639
Total	0	758,639

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
	0	758,639
Total	0	758,639

OFFICE OF THE COMMISSIONER 0401

	2021-22	2022-23
<p>Initiative: Establishes one limited-period Senior Planner position in the Geology and Resource Information program to review grant applications, administer contracts and manage projects with grantees within the municipal planning assistance program (MPAP) and provides funding for related All Other costs. This position ends June 8, 2025.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Establishes one limited-period Planner II position in the Geology and Resource Information Program to provide grant and contract management assistance, data assembly and technical assistance within the municipal planning assistance program (MPAP) and provides funding for related All Other costs. This position ends June 8, 2025.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Establishes one Public Service Manager I position as the Director of Municipal Planning Assistance and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Establishes one limited-period Planning and Research Associate II position and provides funding for related All Other costs. This position ends June 8, 2025.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	45,157	44,390
Total	45,157	44,390
<p>Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl (PFAS) related data management.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587

	2021-22	2022-23
Initiative: Establishes one limited-period Senior Planner position to improve connections with regional stakeholders, enhance planning and account for regional differences in our planning mission and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
Total	0	587
Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl (PFAS) field work and outreach to farmers.		
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
Total	0	587
Initiative: Establishes one Public Service Manager II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to manage all perfluoroalkyl and polyfluoroalkyl (PFAS) related activities.		
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
Total	0	587
Initiative: Establishes one limited-period Forester II position to focus on marketing forest products in the western region and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
Total	0	587
Initiative: Establishes 2 Senior Planner positions and 4 Forester I positions to provide training and education to landowners on climate-friendly forest management practices and provides funding for related All Other costs.		
GENERAL FUND		
All Other		23,267
Total	0	23,267
OTHER SPECIAL REVENUE FUNDS		
All Other		4,205
Total	0	4,205
Initiative: Establishes one Environmental Specialist IV position to investigate enforcement issues and provides funding for related All Other costs.		
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
Total	0	587

Agriculture, Conservation, and Forestry, Department of

	2021-22	2022-23
Initiative: Provides funding to replace mobile and handheld Comm Net radios.		
GENERAL FUND		
All Other		5,950
		<hr/>
Total	0	5,950
OTHER SPECIAL REVENUE FUNDS		
All Other		1,075
		<hr/>
Total	0	1,075
Initiative: Provides funding for the Ending Hunger in Maine VISTA project.		
GENERAL FUND		
All Other		84,630
		<hr/>
Total	0	84,630
Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position effective July 1, 2022.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		2,221
All Other		52
		<hr/>
Total	0	2,273
Initiative: Establishes one Planning and Research Associate II position to manage grants and monitor Land and Water Conservation Fund sites for compliance and provides funding for related All Other costs.		
GENERAL FUND		
All Other		3,247
		<hr/>
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
		<hr/>
Total	0	587
Initiative: Establishes one Entomologist II position and provides funding for related All Other costs.		
GENERAL FUND		
All Other		3,247
		<hr/>
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
		<hr/>
Total	0	587
Initiative: Establishes one limited-period Mapping and Graphic Arts Specialist II position to provide mapping support and database management and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
All Other		3,247
		<hr/>
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
		<hr/>
Total	0	587
Initiative: Establishes one limited-period Secretary Associate position to provide necessary support to staff in the Bureau of Resource Information and Land Use Planning and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
All Other		3,247
		<hr/>
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
		<hr/>
Total	0	587

	2021-22	2022-23
<p>Initiative: Establishes one State Veterinarian position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to assist with live animal risk assessment and management on perfluoroalkyl and polyfluoroalkyl (PFAS) impacted farms.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to focus on food safety issues that could arise from perfluoroalkyl and polyfluoroalkyl (PFAS) impacted farms.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Establishes one limited-period Senior Planner position for the implementation of Maine Won't Wait and provides funding for related All Other costs. This position ends June 8, 2025.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Establishes one limited-period Historic Site Specialist position to provide interpretation and planning around historical and archaeological sites and provides funding for related All Other costs. This position ends June 8, 2025.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587
<p>Initiative: Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
All Other		3,247
Total	0	3,247
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other		587
Total	0	587

	2021-22	2022-23
Initiative: Establishes one Departmental GIS Manager position to coordinate departmentwide geographic information system (GIS) usage and provides funding for related All Other costs.		
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		116,417
All Other		6,899
Total	0	123,316
Initiative: Establishes one Deputy Commissioner Agriculture, Conservation and Forestry position to best serve the mission of the department, respond appropriately and efficiently to public needs, and fulfill the legislative intent of the department and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		216,358
All Other		6,747
Total	0	223,105
OTHER SPECIAL REVENUE FUNDS		
All Other		587
Total	0	587
Initiative: Establishes one Senior Planner and one Paralegal Assistant position to efficiently execute the Land for Maine's Future goals, reduces All Other in the same program to fund the positions and provides funding in the Office of the Commissioner Program for related All Other costs.		
GENERAL FUND		
All Other		6,494
Total	0	6,494
OTHER SPECIAL REVENUE FUNDS		
All Other		1,173
Total	0	1,173
Initiative: Establishes one Management Analyst II position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the position in the Bureau of Agriculture and the Office of the Commissioner programs to assist tracking all financial transactions related to perfluoroalkyl and polyfluoroalkyl (PFAS) mitigation efforts.		
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		587
Total	0	587
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		216,358
All Other		195,275
Total	0	411,633
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		118,638
All Other	45,157	70,121
Total	45,157	188,759

PARKS - GENERAL OPERATIONS Z221

	2021-22	2022-23
Initiative: Provides funding to equip Park Managers at state parks with smart phones for staff and visitor safety.		
GENERAL FUND		
All Other		13,200
Total	0	13,200
Initiative: Establishes one Planning and Research Associate II position to manage grants and monitor Land and Water Conservation Fund sites for compliance and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,522
All Other		9,500
Total	0	99,022
Initiative: Establishes one limited-period Historic Site Specialist position to provide interpretation and planning around historical and archaeological sites and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		96,064
All Other		3,500
Total	0	99,564
Initiative: Establishes 18 seasonal Assistant Park Ranger positions for 26 weeks each to meet current operational needs in Maine's state parks.		
GENERAL FUND		
Positions - FTE COUNT	9,000	9,000
Personal Services	213,264	603,306
Total	213,264	603,306
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Positions - FTE COUNT	9,000	9,000
Personal Services	213,264	788,892
All Other		26,200
Total	213,264	815,092
<u>Total Agency/Department</u>		
All Funds	1,634,035	10,163,924
GENERAL FUND	467,587	5,690,322
FEDERAL EXPENDITURES FUND	(33,179)	(478,679)
OTHER SPECIAL REVENUE FUNDS	1,199,627	4,952,281

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ADMINISTRATION - ATTORNEY GENERAL 0310

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Research Assistant position from Range 17 to a Range 21 dedicated to the Administrative Services division and all related all other costs.		
GENERAL FUND		
Personal Services	783	2,964
Total	783	2,964
OTHER SPECIAL REVENUE FUNDS		
Personal Services	641	2,423
Total	641	2,423
Initiative: Continues and makes permanent one Assistant Attorney General position dedicated to the Natural Resources Division and provides funding for related All Other costs. This position established by a Financial Order 001836 F2.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		128,405
All Other		6,003
Total	0	134,408
Initiative: Provides funding for the approved reorganization of one Secretary Associate position to a Secretary Associate Legal position dedicated to the Investigations division and all related all other costs.		
GENERAL FUND		
Personal Services	798	3,198
Total	798	3,198
Initiative: Establishes one Assistant Attorney General position dedicated to the Professional and Financial Regulation division and provides funding for the related All Other Costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		129,484
All Other		6,004
Total	0	135,488
Initiative: Continues and makes permanent one Assistant Attorney General position dedicated to the Litigation Division and provides funding for related All Other costs. This position was continued by a Financial Order 001649 F2.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		116,224
All Other		6,363
Total	0	122,587
Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position from a Range 19 to a Range 23 dedicated to the Administrative Services division, including retro-active pay and all related all other costs.		
GENERAL FUND		
Personal Services	6,646	5,285
Total	6,646	5,285
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,418	4,318
Total	5,418	4,318
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services	8,227	11,447
Total	8,227	11,447
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		3,000
Personal Services	6,059	380,854

	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		18,370
Total	6,059	399,224

HUMAN SERVICES DIVISION 0696

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the Child Support division and all related all other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,260	5,308
Total	1,260	5,308
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the Child Protection division and all related all other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,476	5,905
Total	1,476	5,905
Initiative: Continues and makes permanent one Research Assistant MSEA-B position working 40 hours biweekly dedicated to the Child Support Division. This position was continued by Public Law 2021, chapter 29.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	0.500	0.500
Total	0.500	0.500
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the Child Protective division and all related all other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,570	6,406
Total	1,570	6,406
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the Child Protective division and all related all other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,602	6,406
Total	1,602	6,406
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to the Department of Health and Human Services division and all related all other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,447	6,039
Total	1,447	6,039
Initiative: Establishes one Assistant Attorney General position dedicated to the Department of Health and Human Services Division and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		114,891
All Other		6,171
Total	0	121,062
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	0.500	1.500
Personal Services	7,355	144,955
All Other		6,171
Total	7,355	151,126

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Total Agency/Department

All Funds	21,641	561,797
GENERAL FUND	8,227	11,447
OTHER SPECIAL REVENUE FUNDS	13,414	550,350

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BAXTER STATE PARK AUTHORITY 0253

	2021-22	2022-23
Initiative: Provides funding for increasing the weeks of 2 seasonal Baxter Park Customer Representative positions from 23 weeks to 24 weeks to ensure full season coverage at the visitor center and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT		0.040
Personal Services		1,949
All Other		58
Total	0	2,007
Initiative: Establishes one Parks Maintenance Coordinator position for 31 weeks to support that park's efforts to address deferred maintenance on park infrastructure including those areas that affect public safety and the protection of natural resources and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.596	0.596
Personal Services	15,377	49,699
All Other	453	1,462
Total	15,830	51,161
Initiative: Continues and makes permanent one Management Analyst II position previously continued by Financial Order 001654 F2 and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		104,076
All Other		3,061
Total	0	107,137
Initiative: Establishes one seasonal Baxter Park Campground Ranger position for 26 weeks to add search and rescue and natural resource interpretation capacity on Katahdin and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.500	0.500
Personal Services	10,849	35,266
All Other	976	1,038
Total	11,825	36,304
Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer Representative position from 24 weeks to 30 weeks, one seasonal Baxter Park Customer Representative position from 27 weeks to 30 weeks and one seasonal Baxter Park Customer Representative position from 24 weeks to 25 weeks to ensure sufficient gate coverage and enhance access for visitors and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT		0.192
Personal Services		10,380
All Other		305
Total	0	10,685
Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Campground Ranger position from 24 weeks to 26 weeks to account for expanded spring training and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.038	0.038
Personal Services	2,599	2,720
All Other	77	80
Total	2,676	2,800

Baxter State Park Authority

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

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Positions - FTE COUNT	0.077	0.077
Personal Services	4,099	4,231
All Other	121	125
Total	4,220	4,356

Summary - OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000
Positions - FTE COUNT	1.211	1.443
Personal Services	32,924	208,321
All Other	1,627	6,129
Total	34,551	214,450

<u>Total Agency/Department</u>		
All Funds	34,551	214,450
OTHER SPECIAL REVENUE FUNDS	34,551	214,450

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

	2021-22	2022-23
Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.		
OTHER SPECIAL REVENUE FUNDS		
All Other	943,012	(179,822)
Total	943,012	(179,822)
Initiative: Provides ongoing funding for significant expansion of license-based programs within the Maine Community College System nursing programs.		
GENERAL FUND		
All Other		2,500,000
Total	0	2,500,000
Summary - GENERAL FUND		
All Other		2,500,000
Total	0	2,500,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	943,012	(179,822)
Total	943,012	(179,822)

MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335

	2021-22	2022-23
Initiative: Provide one-time funding for up to two years of free community college for all high school graduates in the Classes of 2020, 2021, 2022 and 2023 who enroll in a Maine community college full-time in the fall of 2022 or the fall of 2023.		
OTHER SPECIAL REVENUE FUNDS		
All Other		20,000,000
Total	0	20,000,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		20,000,000
Total	0	20,000,000

Total Agency/Department

All Funds	943,012	22,320,178
GENERAL FUND		2,500,000
OTHER SPECIAL REVENUE FUNDS	943,012	19,820,178

ADMINISTRATION - CORRECTIONS 0141
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	2021-22	2022-23
Initiative: Provides one-time funding for the lapel camera program.		
GENERAL FUND		
All Other	239,700	
Total	239,700	0
Initiative: Provides funding for technology cost increases.		
GENERAL FUND		
All Other	979,665	905,521
Total	979,665	905,521
Summary - GENERAL FUND		
All Other	1,219,365	905,521
Total	1,219,365	905,521

OFFICE OF VICTIM SERVICES 0046

	2021-22	2022-23
Initiative: Adjusts funding in the Office of Victim Services. Funding authorized in Public Law 2017, chapter 431 sunset on June 30, 2021.		
GENERAL FUND		
All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)
Summary - GENERAL FUND		
All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)
<u>Total Agency/Department</u>		
All Funds	1,069,365	755,521
GENERAL FUND	1,069,365	755,521

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
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	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to an Emergency Response Training Coordinator position retroactive to 7/30/2020.		
 GENERAL FUND		
Personal Services	1,315	1,122
Total	1,315	1,122
 FEDERAL EXPENDITURES FUND		
Personal Services	3,947	3,364
Total	3,947	3,364
 Summary - GENERAL FUND	2021-22	2022-23
Personal Services	1,315	1,122
Total	1,315	1,122
 Summary - FEDERAL EXPENDITURES FUND		
Personal Services	3,947	3,364
Total	3,947	3,364

MILITARY TRAINING & OPERATIONS 0108

		2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Building Maintenance Superintendent position to a Superintendent of Buildings position.		
	GENERAL FUND		
	Personal Services	409	2,747
	Total	409	2,747
	FEDERAL EXPENDITURES FUND		
	Personal Services	1,226	8,242
	Total	1,226	8,242
Initiative:	Provides funding for the approved reorganization of one Carpenter position to a Building Maintenance Coordinator position.		
	GENERAL FUND		
	Personal Services	274	1,093
	Total	274	1,093
	FEDERAL EXPENDITURES FUND		
	Personal Services	821	3,283
	Total	821	3,283
Initiative:	Provides funding for the approved reorganization of one Civil Engineer II position to a Civil Engineer III position.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	1,677	10,645
	Total	1,677	10,645
Initiative:	Provides funding for the approved reorganization of one Custodial Worker III position to an Executive Housekeeper position.		
	GENERAL FUND		
	Personal Services	188	1,249
	Total	188	1,249
	FEDERAL EXPENDITURES FUND		
	Personal Services	564	3,751
	Total	564	3,751
Initiative:	Provides funding for the approved reorganization of 3 Custodial Worker II positions to 3 Building Custodian positions.		
	GENERAL FUND		
	Personal Services	637	2,547
	Total	637	2,547
	FEDERAL EXPENDITURES FUND		
	Personal Services	1,908	7,627
	Total	1,908	7,627
Initiative:	Provides funding for the approved reorganization of one Office Specialist I to a Contract/Grant Specialist position.		
	GENERAL FUND		
	Personal Services	322	1,939
	Total	322	1,939
	FEDERAL EXPENDITURES FUND		
	Personal Services	965	5,810
	Total	965	5,810

Defense, Veterans and Emergency Management, Department of

	2021-22	2022-23
Initiative: Provides funding for custodial service contracts at Armories and Readiness Centers across the State that currently do not have a custodian or custodial services contract.		
GENERAL FUND		
All Other	20,000	81,000
Total	20,000	81,000
FEDERAL EXPENDITURES FUND		
All Other	23,200	94,000
Total	23,200	94,000
Initiative: Provides funding to replace 2 leased vehicles with the Department of Administrative and Financial Services, Central Fleet Management Division.		
GENERAL FUND		
All Other		15,108
Total	0	15,108
Summary - GENERAL FUND	2021-22	2022-23
Personal Services	1,830	9,575
All Other	20,000	96,108
Total	21,830	105,683
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	7,161	39,358
All Other	23,200	94,000
Total	30,361	133,358

VETERANS SERVICES 0110

	2021-22	2022-23
Initiative: Provides funding to increase the hours of one part-time Office Associate II position from 40 hours to 80 hours.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	8,538	35,903
	8,538	35,903
Total	8,538	35,903
Initiative: Provides funding for the approved reorganization of 11 Veterans Services Officer positions from range 23 to range 25.		
GENERAL FUND		
Personal Services	31,386	135,717
	31,386	135,717
Total	31,386	135,717
Initiative: Provides funding for the approved reorganization of 3 Heavy Equipment Operator II positions to 3 Grounds & Equipment Supervisor positions.		
GENERAL FUND		
Personal Services	2,732	17,158
	2,732	17,158
Total	2,732	17,158
Initiative: Provides funding for the approved reorganization of 6 Groundskeeper II positions to 6 Heavy Equipment Operator II positions.		
GENERAL FUND		
Personal Services	8,038	34,368
	8,038	34,368
Total	8,038	34,368
Initiative: Provides funding for the approved reorganization of 2 Grounds & Equipment Supervisor positions to 2 Grounds & Equipment Maintenance Manager positions.		
GENERAL FUND		
Personal Services	2,021	11,563
	2,021	11,563
Total	2,021	11,563
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	52,715	234,709
	52,715	234,709
Total	52,715	234,709
<u>Total Agency/Department</u>		
All Funds	110,168	478,236
GENERAL FUND	75,860	341,514
FEDERAL EXPENDITURES FUND	34,308	136,722

ADMINISTRATION - ECON & COMM DEV 0069
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	2021-22	2022-23
Initiative: Provides one-time funding for the Department of Economic and Community Development to cover certain operating expenses for the Loring Development Authority of Maine.		
OTHER SPECIAL REVENUE FUNDS		
All Other	970,100	
Total	970,100	0
Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	9,198	9,198
Total	9,198	9,198
Summary - GENERAL FUND	2021-22	2022-23
All Other	9,198	9,198
Total	9,198	9,198
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	970,100	
Total	970,100	0

BUSINESS DEVELOPMENT 0585

	2021-22	2022-23
Initiative: Provides funding for Department of Economic and Community Development to administer programs for marketing and business attraction efforts on behalf of Loring Development Authority of Maine.		
GENERAL FUND		
All Other	200,000	200,000
Total	200,000	200,000
Summary - GENERAL FUND	2021-22	2022-23
All Other	200,000	200,000
Total	200,000	200,000

HOUSING OPPORTUNITY PROGRAM Z336

	2021-22	2022-23
Initiative: Provides funding for competitive grants to regional service providers to support town housing ordinance development, planning board and public processes in each participating municipality.		
GENERAL FUND		
All Other		1,000,000
Total	0	1,000,000
Initiative: Provides funding for community housing implementation grants to individual towns to support community housing priorities.		
GENERAL FUND		
All Other		1,550,000
Total	0	1,550,000
Initiative: Establishes 2 limited-period Public Service Coordinator II positions through June 8, 2024 and provides funding for the associated All Other costs to administer the Housing Opportunity Program within the Department of Economic and Community Development.		
GENERAL FUND		
Personal Services		243,874
All Other		206,126
Total	0	450,000
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		243,874
All Other		2,756,126
Total	0	3,000,000

MAINE ECONOMIC GROWTH COUNCIL 0727

	2021-22	2022-23
Initiative: Provides funding to accommodate the increased costs associated with staff support for the Maine Economic Growth Council.		
GENERAL FUND		
All Other	35,000	35,000
Total	35,000	35,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	35,000	35,000
Total	35,000	35,000

<u>Total Agency/Department</u>		
All Funds	1,214,298	3,244,198
GENERAL FUND	244,198	3,244,198
OTHER SPECIAL REVENUE FUNDS	970,100	

ADULT EDUCATION 0364

	2021-22	2022-23
Initiative: Establishes one Education Specialist III position to provide professional development and monitoring and transfers funding from All Other to fund a portion of the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		97,872
All Other		(29,614)
Total	0	68,258
Initiative: Provides one-time funding for a cost-effective data management system solution for local providers and the Adult Education office within the Department of Education.		
GENERAL FUND		
All Other		90,000
Total	0	90,000
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		97,872
All Other		60,386
Total	0	158,258

CHILD DEVELOPMENT SERVICES 0449

	2021-22	2022-23
Initiative: Provides funding for increases in staff costs related to collective bargaining.		
GENERAL FUND		
All Other		2,951,224
Total	0	2,951,224
Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by Child Development Services.		
GENERAL FUND		
All Other		800,000
Total	0	800,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		3,751,224
Total	0	3,751,224

EDUCATION IN UNORGANIZED TERRITORY 0220

	2021-22	2022-23
Initiative: Eliminates one vacant Teacher Aide position, one vacant Janitor/Bus Driver position and one vacant Office Assistant II position.		
GENERAL FUND		
Positions - FTE COUNT		-1.818
Personal Services		(111,096)
Total	0	(111,096)
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - FTE COUNT		-1.818
Personal Services		(111,096)
Total	0	(111,096)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2021-22	2022-23
Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.		
GENERAL FUND		
Personal Services	57,892	268,600
All Other	(57,892)	(268,600)
Total	0	0
Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for the state share of MaineCare expenditures related to children served by Child Development Services.		
GENERAL FUND		
All Other		(800,000)
Total	0	(800,000)
Initiative: Adjusts allocation to align with dedicated revenue as projected by the December 2021 Revenue Forecasting Committee report.		
OTHER SPECIAL REVENUE FUNDS		
All Other	8,553,235	(1,130,164)
Total	8,553,235	(1,130,164)
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position from range 25 to range 27 and reduces All Other to fund the reorganization.		
GENERAL FUND		
Personal Services	1,887	7,547
All Other	(1,887)	(7,547)
Total	0	0
Initiative: Provides funding for additional high school and middle school programs through Jobs for Maine's Graduates.		
GENERAL FUND		
All Other		336,000
Total	0	336,000
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services	59,779	276,147
All Other	(59,779)	(740,147)
Total	0	(464,000)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	8,553,235	(1,130,164)
Total	8,553,235	(1,130,164)

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

	2021-22	2022-23
Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	28,882	116,131
All Other		10,000
Total	28,882	126,131
Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(31,797)	(133,449)
All Other	(500)	(2,000)
Total	(32,297)	(135,449)
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		
Personal Services	(2,915)	(17,318)
All Other	(500)	8,000
Total	(3,415)	(9,318)

LEADERSHIP TEAM Z077

	2021-22	2022-23
Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Public Education position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,949	196,913
All Other	2,461	8,245
Total	51,410	205,158
Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs that support the work of the grant.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	36,500	153,393
Total	36,500	153,393
Initiative: Reallocates the cost of one Public Service Executive II position and one Director of Communications position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program within the same fund and reallocates the costs of one Public Service Executive II position from 100% Leadership Team program to 70% Leadership Team program and 30% General Purpose Aid for Local Schools program within the same fund. Also reduces All Other in the General Purpose Aid for Local Schools program to fund the reallocation.		
GENERAL FUND		
Personal Services	(57,892)	(268,600)
Total	(57,892)	(268,600)
Initiative: Provides funding for the approved reorganization of one Public Service Coordinator II position to a Public Service Manager II position.		
GENERAL FUND		
Personal Services	2,543	10,171
Total	2,543	10,171
Initiative: Provides funding for the approved reorganization of one Public Service Manager III position to a Public Service Executive II position.		
GENERAL FUND		
Personal Services	3,466	13,862
Total	3,466	13,862
Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(58,087)	(237,187)
All Other		(20,000)
Total	(58,087)	(257,187)
Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.		
GENERAL FUND		
All Other		35,000
Total	0	35,000
Initiative: Continues and makes permanent one Public Service Coordinator I position previously established by Financial Order 001961 F2 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		105,583
All Other		8,245
Total	0	113,828

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Public Service Manager III position to a Public Service Executive II position.		
GENERAL FUND		
Personal Services	1,672	6,692
Total	1,672	6,692
Initiative: Continues and makes permanent one Public Service Executive III position, previously established by financial order in fiscal year 2021-22, reorganizes the position to an Associate Commissioner of Policy and Programs position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,949	196,913
All Other	2,461	8,245
Total	51,410	205,158
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	3,000
Personal Services	26,100	177,740
All Other	4,922	39,735
Total	31,022	217,475

LEARNING SYSTEMS TEAM Z081

	2021-22	2022-23
<p>Initiative: Continues one limited-period Public Service Manager III position and one limited-period Management Analyst II position previously continued by Financial Order CV0282 F2 through November 30, 2023. This initiative also provides funding to generate innovative learning models by providing equitable access to high quality educational experiences for all students.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		263,036
All Other		7,598,119
Total	0	7,861,155
<p>Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start State Collaboration grant.</p>		
<p>GENERAL FUND</p>		
All Other		(10,000)
Total	0	(10,000)
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		87,638
All Other		9,366
Total	0	97,004
<p>Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(29,743)	(120,566)
All Other		(56,700)
Total	(29,743)	(177,266)
<p>Initiative: Continues one limited-period Office Specialist I position previously established by Financial Order CV0352 F2 through September 30, 2023 and provides funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND-ARP</p>		
Personal Services		76,068
All Other		2,287
Total	0	78,355
<p>Initiative: Continues one limited-period Public Service Executive II position previously continued by Financial Order CV0283 F2 through September 30, 2023 and provides funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		144,785
All Other		4,354
Total	0	149,139
<p>Initiative: Reallocates the cost of one Public Service Executive II position from 100% Learning Systems Team program, General Fund to 70% Learning Systems Team program, General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10% School Finance and Operations program, Federal Expenditures Fund and reduces All Other to fund the reallocation.</p>		
<p>GENERAL FUND</p>		
Personal Services	(13,934)	(56,081)
Total	(13,934)	(56,081)
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	9,288	37,388
All Other	(9,288)	(37,388)
Total	0	0

	2021-22	2022-23
Initiative: Transfers one Contract/Grant Specialist position and one Office Associate II position from the Learning Systems Team program, Federal Expenditures Fund to the Leadership Team program, General Fund and provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs that support the work of the grant.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(36,500)	(153,393)
All Other	36,500	153,393
Total	0	0
Initiative: Transfers one Regional Education Representative position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(28,882)	(116,131)
All Other		(10,000)
Total	(28,882)	(126,131)
Initiative: Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, 3 limited-period Public Service Coordinator II positions and 3 limited-period Management Analyst II positions previously continued by Financial Orders CV0276 F2, CV0277 F2, CV0278 F2 and CV0279 F2 through January 20, 2024. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND-ARP		
Personal Services		956,856
All Other		50,909
Total	0	1,007,765
Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund.		
GENERAL FUND		
All Other		(35,000)
Total	0	(35,000)
Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education Specialist II position. This initiative also provides funding in All Other in the Learning Systems Team program, Federal Expenditures Fund for allowable costs that support the work of the grant.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(17,050)	(79,641)
Total	(17,050)	(79,641)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(17,424)	(82,746)
All Other	17,424	82,746
Total	0	0
Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(11,383)	(45,766)
Total	(11,383)	(45,766)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	11,383	45,766
All Other	(11,383)	(45,766)
Total	0	0

	2021-22	2022-23
Initiative: Eliminates one vacant Regional Education Representative position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(24,476)	(115,033)
Total	(24,476)	(115,033)
Initiative: Transfers 2 Regional Education Representative positions from the Learning Systems Team program, General Fund to the Special Services Team program, Federal Expenditures Fund and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(61,759)	(249,197)
Total	(61,759)	(249,197)
Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program with in the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(184,020)	(741,335)
All Other		(93,000)
Total	(184,020)	(834,335)
Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(35,370)	(142,205)
All Other		(30,000)
Total	(35,370)	(172,205)
Initiative: Continues one limited-period Regional Education Representative position previously established by Financial Order CV0348 F2 through September 30, 2023 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		102,835
All Other		3,092
Total	0	105,927
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-14.000	-14.000
Personal Services	(406,617)	(1,665,955)
All Other		(234,700)
Total	(406,617)	(1,900,655)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(33,253)	445,309
All Other	33,253	7,767,916
Total	0	8,213,225
Summary - FEDERAL EXPENDITURES FUND-ARP		
Personal Services		1,032,924
All Other		53,196
Total	0	1,086,120

LOCAL FOODS PROGRAM Z297

Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.

	2021-22	2022-23
GENERAL FUND		
All Other	(322,500)	(322,500)
Total	(322,500)	(322,500)

Summary - GENERAL FUND
All Other

	2021-22	2022-23
All Other	(322,500)	(322,500)
Total	(322,500)	(322,500)

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

Initiative: Continues and makes permanent one Senior Planner position previously continued by Financial Order 001704 F2 and reduces All Other to fund the position.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,203
All Other		(89,203)
Total	0	0

Summary - FEDERAL EXPENDITURES FUND
Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,203
All Other		(89,203)
Total	0	0

MAINE SCHOOL SAFETY CENTER Z293

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

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		103,490
All Other		10,409
Total	0	113,899

Summary - GENERAL FUND
Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1,000
Personal Services		103,490
All Other		10,409
Total	0	113,899

OFFICE OF INNOVATION Z333

	2021-22	2022-23
Initiative: Continues one limited-period Education Specialist III position previously continued by Public Law 2021, chapter 29 through August 31, 2028 and reallocates the position from 100% Learning Systems Team program, Federal Expenditures Fund to 90% Learning Systems Team program, Federal Expenditures Fund and 10% Office of Innovation program, General Fund. This initiative also adjusts funding for All Other costs related to the position and to administer the Maine Head Start State Collaboration grant.		
GENERAL FUND		
Personal Services		11,971
All Other		10,000
		<hr/>
Total	0	21,971
Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Leadership Team program to the Office of Innovation program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	58,087	237,187
All Other		20,000
		<hr/>
Total	58,087	257,187
Initiative: Transfers 4 Regional Education Representative positions, one Public Service Manager II position, one Education Specialist III position and related All Other from the Learning Systems Team program to the Office of Innovation program with in the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	184,021	741,335
All Other		93,000
		<hr/>
Total	184,021	834,335
Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers the position from the Learning Systems Team program to the Office of Innovation program within the same fund. Also adjusts funding for position overhead costs and general office operations.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	37,704	151,534
All Other		30,000
		<hr/>
Total	37,704	181,534
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	279,812	1,142,027
All Other		153,000
		<hr/>
Total	279,812	1,295,027

OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS Z334

	2021-22	2022-23
Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Office of Workforce Development and Innovative Pathways program within the same fund. Also adjusts All Other for position overhead costs and office administration costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	29,743	120,566
All Other		56,700
Total	29,743	177,266
Initiative: Provides funding for debt service costs associated with the bonding authority granted in Public Law 2021, chapter 398 for career and technical education centers and regions.		
GENERAL FUND		
All Other		149,429
Total	0	149,429
Initiative: Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Executive II position and transfers the position and related All Other costs from the Higher Education and Educator Support Services program to the Office of Workforce Development and Innovative Pathways program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	33,656	141,208
All Other	500	2,000
Total	34,156	143,208
Initiative: Establishes one Public Service Manager II position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		122,025
All Other		8,245
Total	0	130,270
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	3,000
Personal Services	63,399	383,799
All Other	500	216,374
Total	63,899	600,173

SCHOOL AND STUDENT SUPPORTS Z270

	2021-22	2022-23
Initiative: Continues and makes permanent one part-time Regional Education Representative position previously established by financial order in fiscal year 2021-22. Also transfers and reallocates one Regional Education Representative position and one part-time Migrant Education Field Recruiter from 100% Federal Expenditures Fund to 63% Federal Expenditures Fund and 37% Other Special Revenue Funds between accounts within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		(7,460)
Total	0	(7,460)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		59,328
Total	0	59,328
Initiative: Continues and makes permanent one Regional Education Representative position previously established by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This initiative also adjusts funding for position related All Other costs between the School and Student Supports program and the Maine School Safety Center program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(84,954)
All Other		(10,409)
Total	0	(95,363)
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(84,954)
All Other		(10,409)
Total	0	(95,363)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		(7,460)
Total	0	(7,460)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		59,328
Total	0	59,328

SCHOOL FINANCE AND OPERATIONS Z078

	2021-22	2022-23
Initiative: Reallocates the cost of one Public Service Executive II position from 100% Learning Systems Team program, General Fund to 70% Learning Systems Team program, General Fund, 20% Learning Systems Team program, Federal Expenditures Fund and 10% School Finance and Operations program, Federal Expenditures Fund and reduces All Other to fund the reallocation.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,644	18,693
All Other	(4,644)	(18,693)
Total	0	0
Initiative: Provides funding for the approved reorganization of one Education Specialist III position to an Education Program Supervisor position and reduces All Other to fund the reorganization.		
FEDERAL EXPENDITURES FUND		
Personal Services	1,387	9,575
All Other	(1,387)	(9,575)
Total	0	0
Initiative: Provides funding to school administrative units for the increased cost of maintaining an internet-based application for free or reduced-price meals under the National School Lunch Program and the School Breakfast Program.		
GENERAL FUND		
All Other		35,000
Total	0	35,000
Initiative: Transfers funding from the Local Foods Program to the School Finance and Operations program within the same fund to correct a duplicate transfer in previously enacted laws.		
GENERAL FUND		
All Other	322,500	322,500
Total	322,500	322,500
Initiative: Provides funding for user licenses for an application used to automate internal processes that will help create efficiencies and increase productivity.		
GENERAL FUND		
All Other		51,725
Total	0	51,725
Initiative: Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch to implement changes enacted by the Legislature in Public Law 2021, chapter 398, Part 0000.		
GENERAL FUND		
All Other		26,949,714
Total	0	26,949,714
Initiative: Establishes one Management Analyst II position to provide technical assistance and support for the finance team help desk and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,912
All Other		8,245
Total	0	100,157
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,912
All Other	322,500	27,367,184
Total	322,500	27,459,096
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	6,031	28,268

	2021-22	2022-23
Summary - FEDERAL EXPENDITURES FUND		
All Other	(6,031)	(28,268)
Total	0	0

SPECIAL SERVICES TEAM Z080

	2021-22	2022-23
Initiative: Establishes one Office Specialist I position and one Management Analyst II position and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	40,049	167,980
All Other	1,204	5,051
Total	41,253	173,031

Initiative: Provides funding to support preschool programs in school administrative units. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.		
GENERAL FUND		
All Other		2,937,500
Total	0	2,937,500

Initiative: Transfers 2 Regional Education Representative positions from the Learning Systems Team program, General Fund to the Special Services Team program, Federal Expenditures Fund and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	61,757	249,197
All Other	1,857	7,493
Total	63,614	256,690

	2021-22	2022-23
Summary - GENERAL FUND		
All Other		2,937,500
Total	0	2,937,500

Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	101,806	417,177
All Other	3,061	12,544
Total	104,867	429,721

Total Agency/Department

All Funds	8,622,803	42,280,490
GENERAL FUND	(35,299)	33,629,720
FEDERAL EXPENDITURES FUND	104,867	8,635,486
OTHER SPECIAL REVENUE FUNDS	8,553,235	(1,070,836)
FEDERAL EXPENDITURES FUND-ARP		1,086,120

STATE BOARD OF EDUCATION 0614

	2021-22	2022-23
Initiative: Provides funding for per diem payments to board members.		
GENERAL FUND		
Personal Services	22,000	22,000
Total	22,000	22,000
Summary - GENERAL FUND		
Personal Services	22,000	22,000
Total	22,000	22,000
<u>Total Agency/Department</u>		
All Funds	22,000	22,000
GENERAL FUND	22,000	22,000

EFFICIENCY MAINE TRUST Z100

	2021-22	2022-23
Initiative: Provides one-time funding to support electric vehicle rebate programs including incentive programs.		
OTHER SPECIAL REVENUE FUNDS		
All Other		7,000,000
Total	0	7,000,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		7,000,000
Total	0	7,000,000
<u>Total Agency/Department</u>		
All Funds		7,000,000
OTHER SPECIAL REVENUE FUNDS		7,000,000

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

	2021-22	2022-23
Initiative: Transfers one Policy Development Specialist position and related All Other costs from the Remediation and Waste Management program to the Administration - Environmental Protection program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		120,600
All Other		7,844
Total	0	128,444
Initiative: Provides funding for increased insurance rates set by the Division of Risk Management.		
GENERAL FUND		
All Other	182	182
Total	182	182
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	182	182
Total	182	182
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		120,600
All Other		7,844
Total	0	128,444

AIR QUALITY 0250

	2021-22	2022-23
Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		188,581
All Other		4,576
Total	0	193,157
Initiative: Provides funding for increased insurance rates set by the Division of Risk Management.		
GENERAL FUND		
All Other	364	364
Total	364	364
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		188,581
All Other	364	4,940
Total	364	193,521

LAND RESOURCES Z188

	2021-22	2022-23
Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		110,175
All Other		2,288
Total	0	112,463
Initiative: Provides funding for increased insurance rates set by the Division of Risk Management.		
GENERAL FUND		
All Other	598	598
Total	598	598
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		110,175
All Other	598	2,886
Total	598	113,061

MAINE ENVIRONMENTAL PROTECTION FUND 0421

	2021-22	2022-23
Initiative: Transfers one Environmental Hydrogeology Manager position and related All Other from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		136,375
All Other		8,557
Total	0	144,932
Initiative: Transfers 2 Assistant Environmental Engineer positions from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund and adjusts funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(188,581)
All Other		(13,309)
Total	0	(201,890)
Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Water Quality program, Federal Expenditures Fund to 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds and adjusts funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		37,281
All Other		1,685
Total	0	38,966
Initiative: Provides funding to align allocations with projected available resources for the wetlands compensation fee program.		
OTHER SPECIAL REVENUE FUNDS		
All Other		4,500,000
Total	0	4,500,000
Initiative: Provides funding for increased insurance rates set by the Division of Risk Management.		
GENERAL FUND		
All Other	130	130
Total	130	130
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	130	130
Total	130	130
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(14,925)
All Other		4,496,933
Total	0	4,482,008

PERFORMANCE PARTNERSHIP GRANT 0851

	2021-22	2022-23
Initiative: Transfers one Environmental Hydrogeology Manager position and related All Other from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(136,375)
All Other		(8,557)
Total	0	(144,932)
Initiative: Transfers and reallocates the cost of one Biologist I position from 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds to 100% Water Quality program, Other Special Revenue Funds and adjusts funding for related All Other costs. This initiative transfers All Other to Personal Services to fund the reallocation.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(11,576)	(46,604)
All Other	(524)	(2,107)
Total	(12,100)	(48,711)
Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund and adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services		(171,539)
All Other		(12,538)
Total	0	(184,077)
	2021-22	2022-23
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-4.000
Personal Services	(11,576)	(354,518)
All Other	(524)	(23,202)
Total	(12,100)	(377,720)

REMEDIATION AND WASTE MANAGEMENT 0247

	2021-22	2022-23
Initiative: Transfers one Policy Development Specialist position and related All Other costs from the Remediation and Waste Management program to the Administration - Environmental Protection program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(120,600)
All Other		(7,844)
Total	0	(128,444)
Initiative: Provides funding for increased insurance rates set by the Division of Risk Management.		
GENERAL FUND		
All Other	182	182
Total	182	182
Initiative: Reduces funding to align allocations with projected available resources.		
FEDERAL EXPENDITURES FUND		
All Other	(13,882)	(13,882)
Total	(13,882)	(13,882)
Initiative: Transfers one Environmental Specialist III position from General Fund to Federal Expenditures Fund within the same program. Also transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program and adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services		5,683
Total	0	5,683
FEDERAL EXPENDITURES FUND		
Personal Services		(5,683)
All Other		(257)
Total	0	(5,940)
Initiative: Provides one-time funding to assist Maine laboratories with equipment purchases that will increase capacity for sample testing and analysis of perfluoroalkyl and polyfluoroalkyl substances, or PFAS.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,200,000	
Total	3,200,000	0
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		5,683
All Other	182	182
Total	182	5,865
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(5,683)
All Other	(13,882)	(14,139)
Total	(13,882)	(19,822)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(120,600)
All Other	3,200,000	(7,844)
Total	3,200,000	(128,444)

WATER QUALITY 0248

	2021-22	2022-23
Initiative: Transfers one Environmental Hydrogeology Specialist position from the Water Quality program to the Land Resources program within the same fund and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(110,175)
All Other		(2,288)
Total	0	(112,463)
Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Water Quality program, Federal Expenditures Fund to 65% Water Quality program, Federal Expenditures Fund and 35% Maine Environmental Protection Fund program, Other Special Revenue Funds and adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		(37,281)
All Other		(1,685)
Total	0	(38,966)
Initiative: Provides funding to align allocations with projected available resources in the Water Quality program.		
FEDERAL EXPENDITURES FUND		
All Other		208,243
Total	0	208,243
Initiative: Transfers and reallocates the cost of one Biologist I position from 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds to 100% Water Quality program, Other Special Revenue Funds and adjusts funding for related All Other costs. This initiative transfers All Other to Personal Services to fund the reallocation.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	11,576	46,604
All Other	(11,576)	(46,604)
Total	0	0
Initiative: Provides funding for increased insurance rates set by the Division of Risk Management.		
GENERAL FUND		
All Other	624	624
Total	624	624
Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund and adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		171,539
All Other		4,576
Total	0	176,115
Initiative: Establishes 2 Assistant Environmental Engineer positions to support new infrastructure and other initiatives for the Clean Water State Revolving Fund and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		183,258
All Other		13,068
Total	0	196,326
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		61,364
All Other	624	2,912
Total	624	64,276

Environmental Protection, Department of

	2021-22	2022-23
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(37,281)
All Other		206,558
Total	0	169,277
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	3,000
Personal Services	11,576	229,862
All Other	(11,576)	(33,536)
Total	0	196,326
 <u>Total Agency/Department</u>		
All Funds	3,176,098	4,827,104
GENERAL FUND	2,080	377,035
FEDERAL EXPENDITURES FUND	(25,982)	(228,265)
OTHER SPECIAL REVENUE FUNDS	3,200,000	4,678,334

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414
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	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist position in Governmental Ethics and Election Practices - Commission program.		
 GENERAL FUND		
Personal Services	1,641	6,568
Total	1,641	6,568
 OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,094	4,377
Total	1,094	4,377
 Summary - GENERAL FUND	2021-22	2022-23
Personal Services	1,641	6,568
Total	1,641	6,568
 Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,094	4,377
Total	1,094	4,377
 <u>Total Agency/Department</u>		
All Funds	2,735	10,945
GENERAL FUND	1,641	6,568
OTHER SPECIAL REVENUE FUNDS	1,094	4,377

Executive Department

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

	2021-22	2022-23
Initiative: Provides funding for the operations costs of the Governor's Office.		
GENERAL FUND		
All Other	80,000	125,000
Total	80,000	125,000
Summary - GENERAL FUND		
All Other	80,000	125,000
Total	80,000	125,000

GOVERNOR'S ENERGY OFFICE Z122

	2021-22	2022-23
Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001666 F2.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		139,116
Total	0	139,116
Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001665 F2.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		139,116
Total	0	139,116
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		139,116
Total	0	139,116
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		139,116
Total	0	139,116

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

	2021-22	2022-23
Initiative: Continues and makes permanent one limited-period Public Service Coordinator II position previously continued by Financial Order 001664 F2.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	25,410	143,338
Total	25,410	143,338
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	25,410	143,338
Total	25,410	143,338

Executive Department

OMBUDSMAN PROGRAM 0103

Initiative: Provides funding for the child welfare ombudsman program.

GENERAL FUND

All Other

	2021-22	2022-23
		140,000
Total	0	140,000

Summary - GENERAL FUND

All Other

	2021-22	2022-23
		140,000
Total	0	140,000

PUBLIC ADVOCATE 0410

Initiative: Establishes one Office Specialist I position to bring staffing level to ten employees as authorized in Maine Revised Statutes, Title 35-A, section 116, subsection 8 and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2021-22	2022-23
	1,000	1,000
	20,509	85,971
	361	1,464
Total	20,870	87,435

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2021-22	2022-23
	1,000	1,000
	20,509	85,971
	361	1,464
Total	20,870	87,435

Total Agency/Department

All Funds	126,280	774,005
GENERAL FUND	80,000	265,000
FEDERAL EXPENDITURES FUND		139,116
OTHER SPECIAL REVENUE FUNDS	46,280	369,889

DAIRY IMPROVEMENT FUND Z143

	2021-22	2022-23
Initiative: Allocates funds to reflect increased revenue projections per the December 2021 report of the Revenue Forecasting Committee.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	168,689	(7)
Total	168,689	(7)
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	168,689	(7)
Total	168,689	(7)

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

	2021-22	2022-23
Initiative: Provides funds to market the Job Creation Through Educational Opportunity Program throughout the State.		
 GENERAL FUND		
All Other		26,500
Total	0	26,500
 Summary - GENERAL FUND		
All Other		26,500
Total	0	26,500
 <u>Total Agency/Department</u>		
All Funds	168,689	26,493
GENERAL FUND		26,500
OTHER SPECIAL REVENUE FUNDS	168,689	(7)

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

	2021-22	2022-23
Initiative: Provides one-time funding for the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.		
GENERAL FUND		
All Other		1,000,000
Total	0	1,000,000
Summary - GENERAL FUND		
All Other		1,000,000
Total	0	1,000,000
<u>Total Agency/Department</u>		
All Funds		1,000,000
GENERAL FUND		1,000,000

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CHILD CARE SERVICES 0563

	2021-22	2022-23
Initiative: Provides additional one-time funding for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care.		
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
All Other	1,114,916	4,121,559
Total	1,114,916	4,121,559
Initiative: Establishes one Social Services Manager I position and one Management Analyst II position funded 100% General Fund within the Child Care Services program. This initiative also provides funding for related All Other costs and salary supplements awarded to individuals who provide childcare or who are early childhood educators.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		191,663
All Other		11,929,806
Total	0	12,121,469
Initiative: Establishes one Public Service Manager II position funded 100% Federal Block Grant Fund in the Child Care Services program to serve as the Associate Director for Child Care and provides funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		130,750
All Other		11,310
Total	0	142,060
Initiative: Continues one limited-period Financial Resource Specialist position and one limited-period Community Care Worker position previously continued by Financial Order 001679 F2, funded 100% Federal Block Grant Fund in the Child Care Services program. These positions end on June 14, 2025. This initiative also provides funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND		
Personal Services		159,947
All Other		19,090
Total	0	179,037
Initiative: Provides allocation to align with available grant resources.		
FEDERAL BLOCK GRANT FUND-ARP		
All Other		40,879,861
Total	0	40,879,861
Initiative: Continues one limited-period Social Services Program Specialist II position, one limited-period Social Services Manager I position, and 2 limited-period Management Analyst II positions previously established by Financial Order CV0298 F2 until September 30, 2023. This initiative also provides funding for related All Other costs.		
FEDERAL BLOCK GRANT FUND-ARP		
Personal Services		384,396
All Other		40,423
Total	0	424,819
Initiative: Reduces allocations for grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program authorized in Public Law 2021, chapter 483 Part EE. Funds are available as provided in Public Law 2021, chapter 457.		
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
All Other	(1,114,916)	(4,121,559)
Total	(1,114,916)	(4,121,559)
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		191,663
All Other		11,929,806
Total	0	12,121,469

	2021-22	2022-23
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		290,697
All Other		30,400
Total	0	321,097
Summary - FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
All Other		
Total	0	0
Summary - FEDERAL BLOCK GRANT FUND-ARP		
Personal Services		384,396
All Other		40,920,284
Total	0	41,304,680

COMMUNITY SERVICES BLOCK GRANT 0716
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	2021-22	2022-23
Initiative: Provides allocation to align with available grant resources.		
FEDERAL BLOCK GRANT FUND		
All Other		4,500,000
Total	0	4,500,000
Summary - FEDERAL BLOCK GRANT FUND		
All Other		4,500,000
Total	0	4,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

	2021-22	2022-23
Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	229,084	229,084
Total	229,084	229,084
OTHER SPECIAL REVENUE FUNDS		
All Other	158,033	158,033
Total	158,033	158,033
Initiative: Establishes one Senior Legal Advisor position funded 60% General Fund in the Department of Health and Human Services Central Operations program and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		103,673
All Other		3,922
Total	0	107,595
OTHER SPECIAL REVENUE FUNDS		
Personal Services		69,116
All Other		5,109
Total	0	74,225
Initiative: Provides funding for Risk Management insurance rate increases.		
GENERAL FUND		
All Other	181,258	193,946
Total	181,258	193,946
OTHER SPECIAL REVENUE FUNDS		
All Other	122,063	130,608
Total	122,063	130,608
Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position, and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(233,936)
All Other		(13,074)
Total	0	(247,010)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(233,917)
All Other		(21,662)
Total	0	(255,579)
Initiative: Provides funding for an increase in real estate taxes and other rent-related expenses at the Department of Health and Human Services building located at 109 Capitol Street, Augusta as well as a base rent increase.		
GENERAL FUND		
All Other	172,825	221,323
Total	172,825	221,323
OTHER SPECIAL REVENUE FUNDS		
All Other	119,222	152,678
Total	119,222	152,678

Health and Human Services, Department of

	2021-22	2022-23
Initiative: Provides one-time funding for public health emergency transitional case management services to those in need as Federal COVID-19 related funding expires.		
 GENERAL FUND		
All Other	200,000	550,000
Total	200,000	550,000
 Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(130,263)
All Other	783,167	1,185,201
Total	783,167	1,054,938
 Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(164,801)
All Other	399,318	424,766
Total	399,318	259,965

DEVELOPMENTAL SERVICES - COMMUNITY Z208

	2021-22	2022-23
<p>Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		86,284
All Other		6,537
		92,821
Total	0	92,821
<p>Initiative: Provides funding for the approved reorganization of one Management Analyst II position to a Comprehensive Health Planner II position to serve as the Communications Manager for the Office of Aging and Disability Services.</p>		
<p>GENERAL FUND</p>		
Personal Services		10,122
		10,122
Total	0	10,122
<p>Initiative: Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.</p>		
<p>GENERAL FUND</p>		
Personal Services		12,328
	21,154	12,328
Total	21,154	12,328
<p>Initiative: Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to better align the position with the work that is being performed.</p>		
<p>GENERAL FUND</p>		
Personal Services		14,776
		14,776
Total	0	14,776
<p>Initiative: Provides funding to reimburse the Office of the Maine Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.</p>		
<p>GENERAL FUND</p>		
All Other		7,372
	2,046	7,372
Total	2,046	7,372
<p>Initiative: Provides funding for services performed by the Office of Maine Attorney General.</p>		
<p>GENERAL FUND</p>		
All Other		4,296
	4,120	4,296
Total	4,120	4,296
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services	21,154	123,510
All Other	6,166	18,205
		141,715
Total	27,320	141,715

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

	2021-22	2022-23
Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual Chapter II, Section 21, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.		
GENERAL FUND		
All Other		1,562,068
		<hr/>
Total	0	1,562,068
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	2,416,752	1,732,680
		<hr/>
Total	2,416,752	1,732,680
Initiative: Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.		
GENERAL FUND		
All Other	63,241	77,316
		<hr/>
Total	63,241	77,316
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(16,808,561)	
		<hr/>
Total	(16,808,561)	0
Initiative: Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAAA.		
GENERAL FUND		
All Other	3,197,006	14,260,120
		<hr/>
Total	3,197,006	14,260,120
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		2,070,422
		<hr/>
Total	0	2,070,422
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		132,461,531
		<hr/>
Total	0	132,461,531
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(11,131,562)	152,164,137
		<hr/>
Total	(11,131,562)	152,164,137

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

	2021-22	2022-23
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	60,734	35,631
Total	60,734	35,631
OTHER SPECIAL REVENUE FUNDS		
All Other	27,951	27,951
Total	27,951	27,951
Initiative: Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.		
GENERAL FUND		
All Other	63,734	77,918
Total	63,734	77,918
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(3,628,247)	
Total	(3,628,247)	0
Initiative: Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA.		
GENERAL FUND		
All Other	171,758	1,066,506
Total	171,758	1,066,506
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		568,848
Total	0	568,848
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		32,143,655
Total	0	32,143,655
OTHER SPECIAL REVENUE FUNDS		
All Other		105,000
Total	0	105,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(3,332,021)	33,892,558
Total	(3,332,021)	33,892,558
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	27,951	132,951
Total	27,951	132,951

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

	2021-22	2022-23
Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		132,242
Total	0	132,242
Initiative: Provides one-time funding for a hospital-wide upgrade of the WIFI system at Dorothea Dix Psychiatric Center.		
GENERAL FUND		
All Other		285,750
Total	0	285,750
Initiative: Provides one-time funding for the renovation of patient bathrooms at Dorothea Dix Psychiatric Center to make them ligature resistant.		
GENERAL FUND		
Capital Expenditures		650,000
Total	0	650,000
Initiative: Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		1,304
All Other		2,388
Total	0	3,692
Initiative: Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error.		
GENERAL FUND		
Personal Services	10,496	44,994
All Other	589	2,353
Total	11,085	47,347
Initiative: Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair and replacement project.		
GENERAL FUND		
Capital Expenditures	620,867	1,241,733
Total	620,867	1,241,733
Initiative: Provides funding for the purchase of a patient monitoring system.		
GENERAL FUND		
All Other	60,656	39,578
Total	60,656	39,578
Initiative: Provides funding for the increased costs of travel nurses at Dorothea Dix Psychiatric Center.		
GENERAL FUND		
All Other	405,104	996,695
Total	405,104	996,695
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services	10,496	178,540

	2021-22	2022-23
Summary - GENERAL FUND		
All Other	466,349	1,326,764
Capital Expenditures	620,867	1,891,733
Total	1,097,712	3,397,037

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

	2021-22	2022-23
Initiative: Establishes 4 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified healthcare professionals and avoid higher locum-tenens contracts. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		344,040
All Other		9,552
Total	0	353,592

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.		
GENERAL FUND		
Personal Services		181,837
Total	0	181,837

	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		525,877
All Other		9,552
Total	0	535,429

DIVISION OF LICENSING AND CERTIFICATION Z036

	2021-22	2022-23
Initiative: Adjusts funding to align with existing resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		314,377
Total	0	314,377
Initiative: Establishes one Public Service Manager III position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to serve as the Chief Operations Officer. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		47,121
All Other		2,288
Total	0	49,409
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		87,514
All Other		7,440
Total	0	94,954
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		47,121
All Other		2,288
Total	0	49,409
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		87,514
All Other		321,817
Total	0	409,331

DOROTHEA DIX PSYCHIATRIC CENTER Z222

	2021-22	2022-23
Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		(132,242)
Total	0	(132,242)
Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	26,209	26,209
Total	26,209	26,209
Initiative: Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		(156)
All Other		4,283
Total	0	4,127
Initiative: Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	18,644	78,176
All Other	1,707	6,952
Total	20,351	85,128
Summary - GENERAL FUND		
All Other	26,209	26,209
Total	26,209	26,209
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	3,000
Personal Services	18,644	(54,222)
All Other	1,707	11,235
Total	20,351	(42,987)

HOMELESS YOUTH PROGRAM 0923

	2021-22	2022-23
Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.		
GENERAL FUND		
All Other		487,063
Total	0	487,063
Summary - GENERAL FUND		
All Other		487,063
Total	0	487,063

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

	2021-22	2022-23
Initiative: Provides one-time funding for child welfare cycle payments.		
GENERAL FUND		
All Other		6,885,371
Total	0	6,885,371
Initiative: Provides funding for contracted staffing to support engagement between parents and the child welfare system.		
GENERAL FUND		
All Other		142,000
Total	0	142,000
FEDERAL EXPENDITURES FUND		
All Other		60,017
Total	0	60,017
Initiative: Provides funding to expand the Homebuilders Prevention Program to serve reunifying families in all districts.		
GENERAL FUND		
All Other		1,562,000
Total	0	1,562,000
FEDERAL EXPENDITURES FUND		
All Other		638,000
Total	0	638,000
Initiative: Provides funding to reimburse the Office of the Maine Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.		
GENERAL FUND		
All Other	20,312	73,197
Total	20,312	73,197
FEDERAL EXPENDITURES FUND		
All Other	8,585	30,937
Total	8,585	30,937
Initiative: Provides funding for services performed by the Office of Maine Attorney General.		
GENERAL FUND		
All Other	1,482,379	1,545,509
Total	1,482,379	1,545,509
Summary - GENERAL FUND		
All Other	1,502,691	10,208,077
Total	1,502,691	10,208,077
Summary - FEDERAL EXPENDITURES FUND		
All Other	8,585	728,954
Total	8,585	728,954

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

	2021-22	2022-23
Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		86,276
All Other		6,537
Total	0	92,813
Initiative: Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA.		
GENERAL FUND		
All Other	1,367,871	4,416,518
Total	1,367,871	4,416,518
Initiative: Provides funding to reduce the waitlist for the Office of Aging and Disabilities, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults programs.		
GENERAL FUND		
All Other		6,146,316
Total	0	6,146,316
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		86,276
All Other	1,367,871	10,569,371
Total	1,367,871	10,655,647

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

	2021-22	2022-23
Initiative: Provides funding for Medicare parts A, B and D premium rate increases.		
GENERAL FUND		
All Other	68,908	594,716
Total	68,908	594,716
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		3,994,560
Total	0	3,994,560
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	68,908	4,589,276
Total	68,908	4,589,276

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

	2021-22	2022-23
Initiative: Provides one-time funding to purchase perfluoroalkyl and polyfluoroalkyl substances (PFAS) testing equipment for the Health and Environmental Testing Laboratory.		
GENERAL FUND		
All Other		4,000
Capital Expenditures		1,000,000
Total	0	1,004,000
Initiative: Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to serve as the Associate Director of the Office of Health and Population Equity. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,690
All Other		3,922
Total	0	93,612
FEDERAL EXPENDITURES FUND		
Personal Services		59,792
All Other		4,785
Total	0	64,577
Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case management system for the Lead Poisoning Prevention program due to the current system being outdated and not designed to handle the current caseload size.		
GENERAL FUND		
All Other		200,000
Total	0	200,000
Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalkyl and polyfluoroalkyl substances (PFAS) testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		277,761
All Other		322,611
Total	0	600,372
Initiative: Provides allocation to align with available grant resources.		
FEDERAL EXPENDITURES FUND		
All Other		58,778,742
Total	0	58,778,742
FEDERAL EXPENDITURES FUND-ARP		
All Other		14,013,455
Total	0	14,013,455
Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to relocate the Health and Environmental Testing Laboratory, in its entirety, from 221 State Street, Augusta to the East State Office Complex Campus, Greenlaw Building in Augusta.		
GENERAL FUND		
All Other		845,000
Total	0	845,000
Summary - GENERAL FUND	2021-22	2022-23
Positions - LEGISLATIVE COUNT		4,000
Personal Services		367,451
All Other		1,375,533
Capital Expenditures		1,000,000
Total	0	2,742,984

Health and Human Services, Department of

	2021-22	2022-23
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		59,792
All Other		58,783,527
		<hr/>
Total	0	58,843,319
Summary - FEDERAL EXPENDITURES FUND-ARP		
All Other		14,013,455
		<hr/>
Total	0	14,013,455

MATERNAL & CHILD HEALTH 0191

Initiative: Provides allocation to align with available grant resources.

FEDERAL BLOCK GRANT FUND
All Other

	2021-22	2022-23
		705,164
		<hr/>
Total	0	705,164

	2021-22	2022-23
Summary - FEDERAL BLOCK GRANT FUND		
All Other		705,164
		<hr/>
Total	0	705,164

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

	2021-22	2022-23
Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual Chapter II, Section 21, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.		
OTHER SPECIAL REVENUE FUNDS		
All Other		305,666
		<hr/>
Total	0	305,666
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	550,792	1,371,901
		<hr/>
Total	550,792	1,371,901
OTHER SPECIAL REVENUE FUNDS		
All Other	(3,479,724)	(3,558,588)
		<hr/>
Total	(3,479,724)	(3,558,588)
Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.		
GENERAL FUND		
All Other		911,015
		<hr/>
Total	0	911,015
OTHER SPECIAL REVENUE FUNDS		
All Other		319,424
		<hr/>
Total	0	319,424
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(4,434,184)	
		<hr/>
Total	(4,434,184)	0
Initiative: Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAAA.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,229,993	2,355,713
		<hr/>
Total	1,229,993	2,355,713
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		503,453
		<hr/>
Total	0	503,453
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		(175,535,445)
		<hr/>
Total	0	(175,535,445)
OTHER SPECIAL REVENUE FUNDS		
All Other		(3,102,786)
		<hr/>
Total	0	(3,102,786)
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(3,883,392)	(172,749,076)
		<hr/>
Total	(3,883,392)	(172,749,076)

	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(2,249,731)	(3,680,571)
Total	(2,249,731)	(3,680,571)

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

	2021-22	2022-23
Initiative: Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.		
GENERAL FUND		
All Other	3,810	4,658
Total	3,810	4,658

Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(950,388)	
Total	(950,388)	0

Initiative: Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAAA.		
GENERAL FUND		
All Other	251,748	820,119
Total	251,748	820,119

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		108,247
Total	0	108,247

Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		7,352,600
Total	0	7,352,600

	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(694,830)	8,285,624
Total	(694,830)	8,285,624

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

	2021-22	2022-23
Initiative: Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.		
GENERAL FUND		
All Other	717	877
Total	717	877
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(450,668)	
Total	(450,668)	0
Initiative: Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA.		
GENERAL FUND		
All Other	35,576	173,608
Total	35,576	173,608
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		51,525
Total	0	51,525
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		3,455,078
Total	0	3,455,078
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(414,375)	3,681,088
Total	(414,375)	3,681,088

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2021-22	2022-23
Initiative: Provides funding to replenish 50 reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual Chapter II, Section 21, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.		
FEDERAL EXPENDITURES FUND		
All Other		3,226,643
Total	0	3,226,643
Initiative: Provides funding to increase rates for psychiatric residential treatment facility services.		
GENERAL FUND		
All Other		332,373
Total	0	332,373
FEDERAL EXPENDITURES FUND		
All Other		611,530
Total	0	611,530
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	648,688	494,752
Total	648,688	494,752
OTHER SPECIAL REVENUE FUNDS		
All Other	(648,688)	(494,752)
Total	(648,688)	(494,752)
Initiative: Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.		
GENERAL FUND		
All Other	270,190	325,188
Total	270,190	325,188
FEDERAL EXPENDITURES FUND		
All Other	1,092,614	1,008,684
Total	1,092,614	1,008,684
FEDERAL BLOCK GRANT FUND		
All Other	5,694	5,359
Total	5,694	5,359
Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled (PNMI-Cs).		
GENERAL FUND		
All Other		2,427,500
Total	0	2,427,500
OTHER SPECIAL REVENUE FUNDS		
All Other		319,149
Total	0	319,149
Initiative: Provides one-time funding for COVID-19 supplemental payments to family planning agencies.		
GENERAL FUND		
All Other		37,569
Total	0	37,569
FEDERAL EXPENDITURES FUND		
All Other		99,106
Total	0	99,106

	2021-22	2022-23
Initiative: Provides funding for the removal of member copays for Federally Qualified Health Center and Rural Health Clinics services.		
GENERAL FUND		
All Other		25,399
Total	0	25,399
FEDERAL EXPENDITURES FUND		
All Other		61,492
Total	0	61,492
Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals.		
GENERAL FUND		
All Other		6,791,950
Total	0	6,791,950
FEDERAL EXPENDITURES FUND		
All Other		18,208,050
Total	0	18,208,050
Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities.		
GENERAL FUND		
All Other	458,272	
Total	458,272	0
FEDERAL EXPENDITURES FUND		
All Other	1,382,006	
Total	1,382,006	0
OTHER SPECIAL REVENUE FUNDS		
All Other	128,392	
Total	128,392	0
Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.		
GENERAL FUND		
All Other		694,094
Total	0	694,094
FEDERAL EXPENDITURES FUND		
All Other		6,597,652
Total	0	6,597,652
FEDERAL BLOCK GRANT FUND		
All Other		258,151
Total	0	258,151
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		5,457
Total	0	5,457
FEDERAL BLOCK GRANT FUND		
All Other		(5,457)
Total	0	(5,457)

	2021-22	2022-23
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(76,243,872)	
Total	(76,243,872)	0
FEDERAL EXPENDITURES FUND		
All Other	120,265,496	
Total	120,265,496	0
FEDERAL BLOCK GRANT FUND		
All Other	(1,051,634)	
Total	(1,051,634)	0
FUND FOR A HEALTHY MAINE		
All Other	(3,986,788)	
Total	(3,986,788)	0
Initiative: Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAAA.		
GENERAL FUND		
All Other	1,908,367	5,068,776
Total	1,908,367	5,068,776
FEDERAL EXPENDITURES FUND		
All Other	16,102,490	37,243,880
Total	16,102,490	37,243,880
Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.		
GENERAL FUND		
All Other		1,879,395
Total	0	1,879,395
FEDERAL EXPENDITURES FUND		
All Other		3,940,800
Total	0	3,940,800
OTHER SPECIAL REVENUE FUNDS		
All Other		337,305
Total	0	337,305
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		9,373,755
Total	0	9,373,755
FEDERAL EXPENDITURES FUND		
All Other		(14,660,972)
Total	0	(14,660,972)
FUND FOR A HEALTHY MAINE		
All Other		454,408
Total	0	454,408
Initiative: Reduces funding one-time to reflect different planned effective dates and approved effective dates in Resolve 2021, chapters 111, 112 and 118.		
GENERAL FUND		
All Other	(638,966)	(615,752)
Total	(638,966)	(615,752)
FEDERAL EXPENDITURES FUND		
All Other	(1,182,186)	(1,082,915)
Total	(1,182,186)	(1,082,915)

	2021-22	2022-23
Initiative: Provides funding for Medicare parts A, B and D premium rate increases.		
GENERAL FUND		
All Other	5,378,855	27,835,773
Total	5,378,855	27,835,773
FEDERAL EXPENDITURES FUND		
All Other	8,017,527	17,400,172
Total	8,017,527	17,400,172
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		(48,201,624)
Total	0	(48,201,624)
OTHER SPECIAL REVENUE FUNDS		
All Other		(4,296,854)
Total	0	(4,296,854)
Initiative: Provides funding to implement new rates based on the fiscal year 2022-23 rate study for inpatient psychiatric services.		
GENERAL FUND		
All Other		1,706,281
Total	0	1,706,281
FEDERAL EXPENDITURES FUND		
All Other		4,316,064
Total	0	4,316,064
Initiative: Establishes allocation in the Other Special Revenue Funds, Medical Care - Payments to Providers program and Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the American Rescue Plan Act of 2021, Section 9817, Additional Support for Medicaid Home and Community-based Services during the COVID-19 Emergency. Funding will be used to support services outlined in the State's Section 9817 Spending Plan and Narrative.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(68,218,466)	8,180,886
Total	(68,218,466)	8,180,886
Summary - FEDERAL EXPENDITURES FUND		
All Other	145,677,947	76,970,186
Total	145,677,947	76,970,186
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(519,796)	(4,134,652)
Total	(519,796)	(4,134,652)
Summary - FEDERAL BLOCK GRANT FUND		
All Other	(1,045,940)	258,053
Total	(1,045,940)	258,053
Summary - FUND FOR A HEALTHY MAINE		
All Other	(3,986,788)	454,408
Total	(3,986,788)	454,408

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

	2021-22	2022-23
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	116,833	83,763
	<hr/>	<hr/>
Total	116,833	83,763
Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.		
GENERAL FUND		
All Other		115,743
		<hr/>
Total	0	115,743
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(5,036,925)	
	<hr/>	
Total	(5,036,925)	0
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		573,923
		<hr/>
Total	0	573,923
Summary - GENERAL FUND	2021-22	2022-23
All Other	(4,920,092)	773,429
	<hr/>	<hr/>
Total	(4,920,092)	773,429

MENTAL HEALTH SERVICES - CHILDREN Z206

	2021-22	2022-23
Initiative: Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program.		
GENERAL FUND		
All Other		1,512,937
Total	0	1,512,937
Initiative: Continues 2 limited-period Social Services Supervisor positions previously established by Financial Order 001721 F2 and 3 limited-period Social Services Supervisor positions, one limited-period Social Services Manager I position, one limited-period Data and Research Coordinator position, one limited-period Clinical Social Worker position, one limited-period Social Services Program Specialist I position and one limited-period Social Services Program Specialist II position previously continued by Financial Order 001680 F2 through August 30, 2024. These positions are funded 100% Federal Expenditures Fund in the Mental Health Services - Children program. This initiative also provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		1,066,122
All Other		121,413
Total	0	1,187,535
Initiative: Provides allocation to align with available grant resources.		
FEDERAL BLOCK GRANT FUND		
All Other		5,500,000
Total	0	5,500,000
FEDERAL BLOCK GRANT FUND-ARP		
All Other		2,388,417
Total	0	2,388,417
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		1,512,937
Total	0	1,512,937
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		1,066,122
All Other		121,413
Total	0	1,187,535
Summary - FEDERAL BLOCK GRANT FUND		
All Other		5,500,000
Total	0	5,500,000
Summary - FEDERAL BLOCK GRANT FUND-ARP		
All Other		2,388,417
Total	0	2,388,417

MENTAL HEALTH SERVICES - COMMUNITY Z198

	2021-22	2022-23
Initiative: Provides funding for Private Non-Medical Institution (PNMI) rental subsidy contracts.		
GENERAL FUND		
All Other	744,293	744,293
Total	744,293	744,293
Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other	208,541	278,055
Total	208,541	278,055
Initiative: Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health related services.		
GENERAL FUND		
All Other		280,145
Total	0	280,145
Initiative: Provides allocation to align with available grant resources.		
FEDERAL BLOCK GRANT FUND		
All Other		6,372,874
Total	0	6,372,874
FEDERAL BLOCK GRANT FUND-ARP		
All Other		3,138,475
Total	0	3,138,475
Initiative: Provides funding to reimburse the Office of the Maine Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.		
GENERAL FUND		
All Other	2,940	10,596
Total	2,940	10,596
Initiative: Provides funding for services performed by the Office of Maine Attorney General.		
GENERAL FUND		
All Other	285,961	298,139
Total	285,961	298,139
Summary - GENERAL FUND		
All Other	1,241,735	1,611,228
Total	1,241,735	1,611,228
Summary - FEDERAL BLOCK GRANT FUND		
All Other		6,372,874
Total	0	6,372,874
Summary - FEDERAL BLOCK GRANT FUND-ARP		
All Other		3,138,475
Total	0	3,138,475

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

	2021-22	2022-23
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	(918,512)	(972,409)
	<hr/>	<hr/>
Total	(918,512)	(972,409)
OTHER SPECIAL REVENUE FUNDS		
All Other	918,512	972,409
	<hr/>	<hr/>
Total	918,512	972,409
Initiative: Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.		
GENERAL FUND		
All Other		1,358,587
		<hr/>
Total	0	1,358,587
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(6,136,203)	
	<hr/>	
Total	(6,136,203)	0
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		719,082
		<hr/>
Total	0	719,082
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		38,525,138
		<hr/>
Total	0	38,525,138
OTHER SPECIAL REVENUE FUNDS		
All Other		6,939,786
		<hr/>
Total	0	6,939,786
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(7,054,715)	39,630,398
	<hr/>	<hr/>
Total	(7,054,715)	39,630,398
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	918,512	7,912,195
	<hr/>	<hr/>
Total	918,512	7,912,195

NURSING FACILITIES 0148

	2021-22	2022-23
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	(512,375)	(1,418,907)
Total	<u>(512,375)</u>	<u>(1,418,907)</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	512,375	1,418,907
Total	<u>512,375</u>	<u>1,418,907</u>
Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities.		
GENERAL FUND		
All Other	1,304,852	
Total	<u>1,304,852</u>	<u>0</u>
FEDERAL EXPENDITURES FUND		
All Other	3,848,766	
Total	<u>3,848,766</u>	<u>0</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	328,954	
Total	<u>328,954</u>	<u>0</u>
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(22,239,361)	
Total	<u>(22,239,361)</u>	<u>0</u>
FEDERAL EXPENDITURES FUND		
All Other	22,239,361	
Total	<u>22,239,361</u>	<u>0</u>
Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers.		
GENERAL FUND		
All Other		5,652,750
Total	<u>0</u>	<u>5,652,750</u>
FEDERAL EXPENDITURES FUND		
All Other		12,059,200
Total	<u>0</u>	<u>12,059,200</u>
OTHER SPECIAL REVENUE FUNDS		
All Other		1,130,550
Total	<u>0</u>	<u>1,130,550</u>
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		2,542,740
Total	<u>0</u>	<u>2,542,740</u>
FEDERAL EXPENDITURES FUND		
All Other		(2,542,740)
Total	<u>0</u>	<u>(2,542,740)</u>

Health and Human Services, Department of

	2021-22	2022-23
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		(17,383,689)
Total	0	(17,383,689)
OTHER SPECIAL REVENUE FUNDS		
All Other		(2,027,000)
Total	0	(2,027,000)
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(21,446,884)	(10,607,106)
Total	(21,446,884)	(10,607,106)
Summary - FEDERAL EXPENDITURES FUND		
All Other	26,088,127	9,516,460
Total	26,088,127	9,516,460
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	841,329	522,457
Total	841,329	522,457

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

	2021-22	2022-23
Initiative: Establishes 14 limited-period Eligibility Specialist positions and one limited-period Family Independence Unit Supervisor position funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, until June 15, 2024 and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		437,835
All Other		37,163
Total	0	474,998
OTHER SPECIAL REVENUE FUNDS		
Personal Services		717,442
All Other		87,955
Total	0	805,397
Initiative: Provides funding for services performed by the Office of Maine Attorney General.		
GENERAL FUND		
All Other	101,253	105,565
Total	101,253	105,565
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		437,835
All Other	101,253	142,728
Total	101,253	580,563
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		717,442
All Other		87,955
Total	0	805,397

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

	2021-22	2022-23
Initiative: Provides funding for services performed by the Office of Maine Attorney General.		
GENERAL FUND		
All Other	10,131	10,562
Total	10,131	10,562
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	10,131	10,562
Total	10,131	10,562

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

	2021-22	2022-23
Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		112,356
All Other		6,537
Total	0	118,893
Initiative: Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position to align with the work being performed by the position and the requirements of the Office.		
GENERAL FUND		
Personal Services		27,179
Total	0	27,179
Initiative: Provides allocation to align with available grant resources.		
FEDERAL EXPENDITURES FUND		
All Other		2,058,998
Total	0	2,058,998
FEDERAL EXPENDITURES FUND-ARP		
All Other		2,782,751
Total	0	2,782,751
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		139,535
All Other		6,537
Total	0	146,072
Summary - FEDERAL EXPENDITURES FUND		
All Other		2,058,998
Total	0	2,058,998
Summary - FEDERAL EXPENDITURES FUND-ARP		
All Other		2,782,751
Total	0	2,782,751

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2021-22	2022-23
Initiative: Establishes 8 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program due to increased legal casework. This initiative also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		447,808
All Other		37,653
Total	0	485,461
OTHER SPECIAL REVENUE FUNDS		
Personal Services		174,144
All Other		23,993
Total	0	198,137
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		447,808
All Other		37,653
Total	0	485,461
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		174,144
All Other		23,993
Total	0	198,137

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

		2021-22	2022-23
Initiative:	Establishes 16 Child Protective Services Caseworker positions, 3 Child Protective Services Caseworker Supervisor positions and one Public Service Manager II position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services District program. Also provides funding for related All Other costs.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		20,000
	Personal Services		1,607,164
	All Other		103,285
	Total	0	1,710,449
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		427,239
	All Other		49,977
	Total	0	477,216
Initiative:	Continues and makes permanent 2 Social Services Program Specialist II positions previously established by Financial Order 001878 F2 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		2,000
	Personal Services		151,106
	All Other		10,328
	Total	0	161,434
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		40,166
	All Other		4,238
	Total	0	44,404
		2021-22	2022-23
Summary - GENERAL FUND			
	Positions - LEGISLATIVE COUNT		22,000
	Personal Services		1,758,270
	All Other		113,613
	Total	0	1,871,883
Summary - OTHER SPECIAL REVENUE FUNDS			
	Personal Services		467,405
	All Other		54,215
	Total	0	521,620

OFFICE OF MAINECARE SERVICES 0129

	2021-22	2022-23
<p>Initiative: Establishes 3 Comprehensive Health Planner I positions, one Medical Care Coordinator position and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services to cover a portion of these positions which were previously procured through a staff augmentation contract.</p>		
<p>GENERAL FUND</p>		
Personal Services		218,520
All Other		(123,183)
Total	0	95,337
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		218,558
All Other		(119,868)
Total	0	98,690
<p>Initiative: Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		86,268
All Other		9,764
Total	0	96,032
<p>Initiative: Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position, and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		233,936
All Other		13,074
Total	0	247,010
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		233,917
All Other		21,662
Total	0	255,579
<p>Initiative: Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		(56,176)
All Other		(3,269)
Total	0	(59,445)
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(56,180)
All Other		(5,336)
Total	0	(61,516)
<p>Initiative: Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	7,052	4,106
All Other	245	143
Total	7,297	4,249

	2021-22	2022-23
Initiative: Provides funding in the Office of MaineCare Services program due to increases in costs for financial, accounting, and human resource management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other		108,029
Total	0	108,029
FEDERAL EXPENDITURES FUND		
All Other		111,785
Total	0	111,785
Initiative: Establishes allocation in the Other Special Revenue Funds, Medical Care - Payments to Providers program and Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the American Rescue Plan Act of 2021, Section 9817, Additional Support for Medicaid Home and Community-based Services during the COVID-19 Emergency. Funding will be used to support services outlined in the State's Section 9817 Spending Plan and Narrative.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		396,280
All Other		(5,349)
Total	0	390,931
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services	7,052	486,669
All Other	245	18,150
Total	7,297	504,819
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

	2021-22	2022-23
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
GENERAL FUND		
All Other	305,984	
Total	305,984	0
OTHER SPECIAL REVENUE FUNDS		
All Other	(305,984)	
Total	(305,984)	0
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(1,354,426)	
Total	(1,354,426)	0
FUND FOR A HEALTHY MAINE		
All Other	(167,767)	
Total	(167,767)	0
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		216,382
Total	0	216,382
FUND FOR A HEALTHY MAINE		
All Other		19,122
Total	0	19,122
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		5,681,926
Total	0	5,681,926
OTHER SPECIAL REVENUE FUNDS		
All Other		516,854
Total	0	516,854
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	(1,048,442)	5,898,308
Total	(1,048,442)	5,898,308
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(305,984)	516,854
Total	(305,984)	516,854
Summary - FUND FOR A HEALTHY MAINE		
All Other	(167,767)	19,122
Total	(167,767)	19,122

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

	2021-22	2022-23
Initiative: Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other	421,019	561,359
	<hr/>	<hr/>
Total	421,019	561,359
Initiative: Provides funding for the continuation of the Overdose Prevention Through Intensive Outreach Naloxone and Safety (OPTIONS) liaisons in all of Maine's counties.		
GENERAL FUND		
All Other		805,673
		<hr/>
Total	0	805,673
Initiative: Provides allocation to align with available grant resources.		
FEDERAL EXPENDITURES FUND		
All Other		4,040,153
		<hr/>
Total	0	4,040,153
FEDERAL BLOCK GRANT FUND		
All Other		18,280,972
		<hr/>
Total	0	18,280,972
FEDERAL BLOCK GRANT FUND-ARP		
All Other		5,640,385
		<hr/>
Total	0	5,640,385
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	421,019	1,367,032
		<hr/>
Total	421,019	1,367,032
Summary - FEDERAL EXPENDITURES FUND		
All Other		4,040,153
		<hr/>
Total	0	4,040,153
Summary - FEDERAL BLOCK GRANT FUND		
All Other		18,280,972
		<hr/>
Total	0	18,280,972
Summary - FEDERAL BLOCK GRANT FUND-ARP		
All Other		5,640,385
		<hr/>
Total	0	5,640,385

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

	2021-22	2022-23
Initiative: Provides allocation in the Opioid Use Disorder Prevention and Treatment Fund program to align with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other		2,491,675
		<hr/>
Total	0	2,491,675
	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		2,491,675
		<hr/>
Total	0	2,491,675

PNMI ROOM AND BOARD Z009

	2021-22	2022-23
Initiative: Provides one-time funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled (PNMI-Cs).		
GENERAL FUND		
All Other		2,572,500
Total	0	2,572,500
Initiative: Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities.		
GENERAL FUND		
All Other	171,189	
Total	171,189	0
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		17,383,689
Total	0	17,383,689
Summary - GENERAL FUND		
All Other	171,189	19,956,189
Total	171,189	19,956,189

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

	2021-22	2022-23
Initiative: Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		
OTHER SPECIAL REVENUE FUNDS		
All Other	306,662	306,662
Total	306,662	306,662
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,865,000
Total	0	1,865,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	306,662	2,171,662
Total	306,662	2,171,662

RIVERVIEW PSYCHIATRIC CENTER Z219

	2021-22	2022-23
Initiative: Provides funding for contracted nursing positions at Riverview Psychiatric Center.		
GENERAL FUND		
All Other		1,038,960
Total	0	1,038,960
Initiative: Establishes 4 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified healthcare professionals and avoid higher locum-tenens contracts. This initiative also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		597,756
All Other		37,238
Total	0	634,994
Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(181,837)
Total	0	(181,837)
Initiative: Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	28,334	28,334
Total	28,334	28,334
Initiative: Provides funding for the purchase of a patient monitoring system.		
GENERAL FUND		
All Other	105,392	74,380
Total	105,392	74,380
Initiative: Provides one-time funding for a hospital-wide upgrade of the WIFI system at Riverview Psychiatric Center.		
GENERAL FUND		
All Other		133,770
Total	0	133,770
Summary - GENERAL FUND		
All Other	133,726	1,275,444
Total	133,726	1,275,444
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		415,919
All Other		37,238
Total	0	453,157

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

	2021-22	2022-23
Initiative: Provides one-time funding for child welfare cycle payments.		
GENERAL FUND		
All Other		3,973,250
		<hr/>
Total	0	3,973,250
Initiative: Provides funding for the implementation of Family Visit Coaching.		
GENERAL FUND		
All Other		2,000,000
		<hr/>
Total	0	2,000,000
Summary - GENERAL FUND		
All Other		5,973,250
		<hr/>
Total	0	5,973,250

TRAUMATIC BRAIN INJURY SEED Z214

	2021-22	2022-23
Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.		
GENERAL FUND		
All Other	(15,833)	
		<hr/>
Total	(15,833)	0
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.		
GENERAL FUND		
All Other		1,805
		<hr/>
Total	0	1,805
Initiative: Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		
GENERAL FUND		
All Other		122,581
		<hr/>
Total	0	122,581
Summary - GENERAL FUND		
All Other	(15,833)	124,386
		<hr/>
Total	(15,833)	124,386

<u>Total Agency/Department</u>		
All Funds	50,812,892	418,533,405
GENERAL FUND	(115,207,681)	150,465,437
FEDERAL EXPENDITURES FUND	171,781,956	153,850,424
OTHER SPECIAL REVENUE FUNDS	(560,888)	8,537,691
FEDERAL BLOCK GRANT FUND	(1,045,940)	35,938,160
FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY		
FUND FOR A HEALTHY MAINE	(4,154,555)	473,530
FEDERAL EXPENDITURES FUND-ARP		16,796,206
FEDERAL BLOCK GRANT FUND-ARP		52,471,957

HOUSING AUTHORITY - STATE 0442

	2021-22	2022-23
Initiative: Allocates funds to reflect increased revenue projections per the December 2021 report of the Revenue Forecasting Committee.		
 OTHER SPECIAL REVENUE FUNDS		
All Other	9,759,154	10,281,551
Total	9,759,154	10,281,551
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	9,759,154	10,281,551
Total	9,759,154	10,281,551
 <u>Total Agency/Department</u>		
All Funds	9,759,154	10,281,551
OTHER SPECIAL REVENUE FUNDS	9,759,154	10,281,551

HUMAN RIGHTS COMMISSION - REGULATION 0150
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Initiative: Provides one-time funding for the retroactive payments related to the range change of 6 Maine Human Rights Investigator positions approved in Public Law 2021, chapter 398.

GENERAL FUND

Personal Services

	2021-22	2022-23
	21,458	
Total	21,458	0

Summary - GENERAL FUND

Personal Services

	2021-22	2022-23
	21,458	
Total	21,458	0

Total Agency/Department

All Funds

GENERAL FUND

21,458

21,458

HUMANITIES COUNCIL 0942

	2021-22	2022-23
Initiative: Provides funding for grants to Maine nonprofits to support cultural and historical projects throughout the state.		
 GENERAL FUND		
All Other		110,000
Total	0	110,000
 Summary - GENERAL FUND		
All Other		110,000
Total	0	110,000
<u>Total Agency/Department</u>		
All Funds		110,000
GENERAL FUND		110,000

ENDANGERED NONGAME OPERATIONS 0536

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

FEDERAL EXPENDITURES FUND

Personal Services
All Other

	2021-22	2022-23
		19,859
		598
Total	0	20,457

OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

		9,027
		272
Total	0	9,299

Summary - FEDERAL EXPENDITURES FUND

Personal Services
All Other

	2021-22	2022-23
		19,859
		598
Total	0	20,457

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services
All Other

		9,027
		272
Total	0	9,299

ENFORCEMENT OPERATIONS - IF&W 0537

Initiative: Establishes one Game Warden Investigator position in the Enforcement Operations - Inland Fisheries and Wildlife program for the Maine Warden Service.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2021-22	2022-23
		1,000
		109,436
Total	0	109,436

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2021-22	2022-23
		1,000
		109,436
Total	0	109,436

FISHERIES AND HATCHERIES OPERATIONS 0535

	2021-22	2022-23
Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenues and in the Resource Management Services - Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		64,420
All Other		1,838
Total	0	66,258
Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances.		
GENERAL FUND		
All Other		101,500
Total	0	101,500
Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program, and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Funds and 45% General Fund within the same program and reduces funding for related All Other costs.		
GENERAL FUND		
Personal Services	10,625	42,776
Total	10,625	42,776
FEDERAL EXPENDITURES FUND		
Personal Services	(10,625)	(42,776)
All Other	(326)	(1,302)
Total	(10,951)	(44,078)
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services	10,625	42,776
All Other		101,500
Total	10,625	144,276
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(10,625)	(42,776)
All Other	(326)	(1,302)
Total	(10,951)	(44,078)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		64,420
All Other		1,838
Total	0	66,258

LANDOWNER RELATIONS Z140

	2021-22	2022-23
Initiative: Establishes 3 intermittent Deputy Game Warden positions in the Maine Warden Services and reduces All Other to fund the positions.		
GENERAL FUND		
Positions - FTE COUNT		1,500
Personal Services		98,838
All Other		(98,838)
Total	0	0
Initiative: Provides funding for increasing the weeks of one Recreational Safety Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	168	684
All Other		14
Total	168	698
Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		491
All Other		15
Total	0	506
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - FTE COUNT		1,500
Personal Services		98,838
All Other		(98,838)
Total	0	0
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	168	1,175
All Other		29
Total	168	1,204

OFFICE OF THE COMMISSIONER - IF&W 0529

	2021-22	2022-23
Initiative: Provides funding for the department to consult with a stakeholder group on Sunday hunting.		
GENERAL FUND		
All Other	60,000	
Total	60,000	0
Initiative: Provides funding for the consolidation of the department by relocating to a larger building in Augusta, upgrading the wireless technology and installing secure badge access technology.		
GENERAL FUND		
All Other	202,999	
Total	202,999	0
Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	23,922	23,516
Total	23,922	23,516
Initiative: Provides funding for increased legal services provided by the Office of the Attorney General.		
GENERAL FUND		
All Other	32,710	34,269
Total	32,710	34,269
 Summary - GENERAL FUND		
All Other	319,631	57,785
Total	319,631	57,785

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

	2021-22	2022-23
<p>Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Division of Public Information and Education program General Fund and 60% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	8,320	34,227
	<hr/>	<hr/>
Total	8,320	34,227
<p>Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% Landowner Relations program Other Special Revenue Funds to 72% Resource Management Services-Inland Fisheries and Wildlife program Federal Expenditures Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds.</p>		
<p>GENERAL FUND</p>		
Personal Services		26,456
		<hr/>
Total	0	26,456
<p>Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		18,488
		<hr/>
Total	0	18,488
<p style="text-align: center;">2021-22 2022-23</p>		
<p>Summary - GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	8,320	79,171
	<hr/>	<hr/>
Total	8,320	79,171

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2021-22	2022-23
<p>Initiative: Provides funding for the approved reclassification of one Public Relations Specialist position to one Marketing Specialist position and transfers and reallocates the cost from 40% General Fund and 60% Federal Expenditures Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 40% Division of Public Information and Education program General Fund and 60% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund retroactive to May 2021 and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(7,897)	(32,936)
Total	(7,897)	(32,936)
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	634	1,934
All Other	14	59
Total	648	1,993
<p>Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		3,611
Total	0	3,611
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services		3,611
All Other		109
Total	0	3,720
<p>Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Inland Fisheries and Wildlife program 70% Federal Expenditures Fund and 30% General Fund to serve as the department's climate change coordinator and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		27,605
Total	0	27,605
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		64,420
All Other		1,838
Total	0	66,258
<p>Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% Landowner Relations program Other Special Revenue Funds to 72% Resource Management Services-Inland Fisheries and Wildlife program Federal Expenditures Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds.</p>		
<p>GENERAL FUND</p>		
Personal Services		(26,456)
Total	0	(26,456)
<p>Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenues and in the Resource Management Services - Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs.</p>		
<p>GENERAL FUND</p>		
Personal Services		27,605
Total	0	27,605

Inland Fisheries and Wildlife, Department of

	2021-22	2022-23
Initiative: Establishes one IF&W Senior Resource Biologist position and provides funding for All Other to conduct testing for perfluoroalkyl and polyfluoroalkyl substances.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		104,065
All Other		533,900
Total	0	637,965
Initiative: Provides funding for increasing the weeks of one Recreational Safety Coordinator position from 26 weeks to 52 weeks and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	2,192	8,935
Total	2,192	8,935
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	-0.500	-0.500
Personal Services	6,072	24,740
All Other	183	745
Total	6,255	25,485
Initiative: Reallocates the cost of 2 IF&W Resource Supervisor positions from 50% General Fund and 50% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 67% General Fund and 33% Federal Expenditures Fund within the same program, and 2 IF&W Resource Supervisor positions from 70% Federal Expenditures Fund and 30% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program to 55% Federal Expenditures Funds and 45% General Fund within the same program and reduces funding for related All Other costs.		
GENERAL FUND		
Personal Services	9,910	39,998
Total	9,910	39,998
FEDERAL EXPENDITURES FUND		
Personal Services	(9,910)	(39,998)
All Other	(305)	(1,220)
Total	(10,215)	(41,218)
Initiative: Eliminates 2 intermittent Recreational Safety Coordinator positions and establishes one Office Associate II position 72% Resource Management Services - Inland Fisheries and Wildlife program Federal Expenditures Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services		(12,075)
Total	0	(12,075)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Positions - FTE COUNT		-1,000
Personal Services		17,756
All Other		533
Total	0	18,289
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	
Personal Services	4,205	140,352
All Other		533,900
Total	4,205	674,252
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	3,000
Positions - FTE COUNT	-0.500	-1,500
Personal Services	(3,204)	72,463
All Other	(108)	2,064
Total	(3,312)	74,527

Inland Fisheries and Wildlife, Department of

Total Agency/Department

All Funds	328,686	1,192,587
GENERAL FUND	342,781	1,064,920
FEDERAL EXPENDITURES FUND	(14,263)	50,906
OTHER SPECIAL REVENUE FUNDS	168	76,761

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COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2021-22	2022-23
Initiative: Continues and makes permanent 2 Law Clerk positions previously established by a Financial Order JJ2200 F2 to support the in-depth review of debt-buyer actions, as required in Maine Revised Statutes, Title 32, section 11019, and support the backlog of cases resulting from the COVID-19 pandemic.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		198,738
Total	0	198,738
Initiative: Establishes 5 Assistant Clerk positions to docket, process, file, and manage matters before the court in support of the Maine Courts throughout the state.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		393,565
Total	0	393,565
Initiative: Continues 10 intermittent project Referee positions, effective April 1, 2022 through June 17, 2023, previously established by a Financial Order JJ2201 F2 to address the backlog of non-jury, family, and civil cases, caused by the COVID-19 pandemic, by providing a decision on referred cases and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	168,470	679,180
All Other	338,200	565,200
Total	506,670	1,244,380
Initiative: Establishes 10 Court Attendant positions to work as jury officers and control room technical assistants in a non-sworn capacity supporting the Office of Judicial Marshals.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		10,000
Personal Services		752,590
Total	0	752,590
Initiative: Provides funding for an increase in lease costs at multiple court locations across the state.		
GENERAL FUND		
All Other	325,000	325,000
Total	325,000	325,000
Initiative: Transfers 3 Assistant Clerk positions from the Other Special Revenue Funds to the General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		236,139
Total	0	236,139
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(236,139)
Total	0	(236,139)
Initiative: Provides one-time funding for an increase in psychological and interpreter court services.		
GENERAL FUND		
All Other	445,000	445,000
Total	445,000	445,000
Initiative: Provides one-time additional funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1.		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,300,000
Total	0	1,300,000

Judicial Department

	2021-22	2022-23
Initiative: Provides funding for an increase in technology costs related to new operational requirements in response to the COVID-19 pandemic.		
GENERAL FUND		
All Other	153,000	145,000
Total	153,000	145,000
Initiative: Provides funding for STA-CAP costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other		80,000
Total	0	80,000
Initiative: Reallocates one Manager of Court Alternative Dispute Resolution position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; one Civil Process and Foreclosure Diversion Program Manager position from 100% Other Special Revenue Funds to 65% Other Special Revenue Funds and 35% General Fund within the same program; and one Administrative/Data Assistant position from 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% General Fund within the same program; and transfers All Other to Personal Services to fund the reallocations.		
GENERAL FUND		
Personal Services		145,209
All Other		(145,209)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(145,209)
Total	0	(145,209)
Initiative: Provides funding for an increase in Court Alternative Dispute Resolution Services contracts.		
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000
Initiative: Provides funding for the approved reorganization of one Administrative/Data Assistant position to a Court Management Analyst position.		
GENERAL FUND		
Personal Services		7,162
Total	0	7,162
OTHER SPECIAL REVENUE FUNDS		
Personal Services		8,757
Total	0	8,757
Initiative: Continues and makes permanent 2 Assistant Clerk positions previously established by a Financial Order JJ2200 F2 to support the additional work created with the implementation of new processes and technologies introduced during the pandemic.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		157,426
Total	0	157,426
Initiative: Provides funding for an increase in temporary staffing contracts for marshal services.		
GENERAL FUND		
All Other		50,000
Total	0	50,000
Initiative: Establishes one Human Resources Generalist position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		105,179
Total	0	105,179

Judicial Department

	2021-22	2022-23
Initiative: Adjusts funding for the approved reorganization of one Real Time Court Reporter position to a Courtroom Technology Assistant position and transfers Personal Services to All Other to fund contracted temporary staffing services.		
GENERAL FUND		
Personal Services		(50,519)
All Other		50,519
Total	0	0
Initiative: Establishes one Court Management Analyst position funded by 75% General Fund and 25% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		83,599
Total	0	83,599
FEDERAL EXPENDITURES FUND		
Personal Services		27,865
Total	0	27,865
Initiative: Establishes one IT Field Technician position and 4 Courtroom Technician positions to provide technical support in courtrooms and assist in updating courtroom technology throughout the state.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		495,606
Total	0	495,606
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		29,000
Personal Services	168,470	3,203,874
All Other	1,311,200	1,485,510
Total	1,479,670	4,689,384
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		27,865
Total	0	27,865
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(372,591)
All Other		1,380,000
Total	0	1,007,409

Total Agency/Department

All Funds	1,479,670	5,724,658
GENERAL FUND	1,479,670	4,689,384
FEDERAL EXPENDITURES FUND		27,865
OTHER SPECIAL REVENUE FUNDS		1,007,409

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

	2021-22	2022-23
Initiative: Transfers and reallocates the cost of 5 Rehabilitation Counselor I positions from 40% Federal Expenditures Fund and 60% General Fund to 80% General Fund and 20% Federal Expenditures Fund within the same program. This initiative also provides funding in All Other for services for visually impaired clients.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	80,057	81,478
All Other	165,000	165,000
Total	245,057	246,478
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(80,057)	(81,478)
Total	(80,057)	(81,478)
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	80,057	81,478
All Other	165,000	165,000
Total	245,057	246,478
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(80,057)	(81,478)
Total	(80,057)	(81,478)

EMPLOYMENT SECURITY SERVICES 0245

	2021-22	2022-23
Initiative: Transfers and reallocates the cost of 43 various positions from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. Position detail is on file with the Bureau of the Budget. This initiative also transfers and reallocates the cost of 3 Claims Adjudicator positions from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	43,000	43,000
Personal Services	1,649,860	1,768,593
Total	1,649,860	1,768,593
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-43,000	-43,000
Personal Services	(1,649,860)	(1,768,593)
Total	(1,649,860)	(1,768,593)
Initiative: Continues and makes permanent 5 Accounting Associate II positions, 5 Accounting Specialist positions, 4 Claims Adjudicator positions, 7 Fraud Investigator positions, 2 Hearings Examiner positions, 11 UC Eligibility Agent positions and 2 Unemployment Comp Team Leader positions previously continued by Public Law 2021, chapter 29. Also continues and makes permanent 2 Secretary Associate Legal positions previously continued by Public Law 2021, chapter 398.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	38,000	38,000
Total	38,000	38,000
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	81,000	81,000
Personal Services	1,649,860	1,768,593
Total	1,649,860	1,768,593
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-43,000	-43,000
Personal Services	(1,649,860)	(1,768,593)
Total	(1,649,860)	(1,768,593)

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

	2021-22	2022-23
Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous, and Maine Tribal Populations program and the Racial, Indigenous, and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations established in Public Law 2021, chapter 436.		
GENERAL FUND		
All Other	(125,000)	
Total	(125,000)	0
Summary - GENERAL FUND		
All Other	(125,000)	
Total	(125,000)	0

REGULATION AND ENFORCEMENT 0159

Initiative: Establishes one Occupational Safety Specialist position and provides funding for related All Other costs in order to increase the safety and health of Maine workplaces.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		1,000
		89,424
		3,969
Total	0	93,393

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		1,000
		89,424
		3,969
Total	0	93,393

Total Agency/Department

All Funds	40,000	258,393
GENERAL FUND	120,057	339,871
FEDERAL EXPENDITURES FUND	1,569,803	1,687,115
OTHER SPECIAL REVENUE FUNDS	(1,649,860)	(1,768,593)

STUDY COMMISSIONS - FUNDING 0444

Initiative: Provides one-time funding to support the costs of contracting with an outside entity to conduct and complete an actuarial study as required for the Commission To Develop a Paid Family and Medical Leave Benefits Program.

	2021-22	2022-23
All Other		300,000
Total	0	300,000

OTHER SPECIAL REVENUE FUNDS

All Other

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
All Other		300,000
Total	0	300,000

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

300,000

300,000

IMAGINATION LIBRARY OF MAINE PROGRAM Z338

	2021-22	2022-23
Initiative: Provides one-time funding for the Imagination Library of Maine.		
OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000
	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		200,000
Total	0	200,000

MAINE STATE LIBRARY 0217

	2021-22	2022-23
Initiative: Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries.		
GENERAL FUND		
All Other	8,148	20,616
Total	8,148	20,616
Initiative: Provides funding to support the purchase of needed eBook and Audio Book content for the cloudLibrary.		
GENERAL FUND		
All Other	10,000	10,000
Total	10,000	10,000
Initiative: Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library.		
GENERAL FUND		
All Other	31,000	65,000
Total	31,000	65,000
Initiative: Establishes one limited period Librarian Specialized Services position to support statewide library systems and resource sharing and provides funding for related All Other costs. This position ends June 8, 2025.		
GENERAL FUND		
Personal Services		100,625
All Other		5,400
Total	0	106,025
Initiative: Establishes one Director of Special Projects position to support growth in statewide library initiatives and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		111,993
All Other		5,400
Total	0	117,393
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		111,993
All Other	49,148	106,416
Total	49,148	319,034

Total Agency/Department

All Funds	49,148	519,034
GENERAL FUND	49,148	319,034

Total Agency/Department

OTHER SPECIAL REVENUE FUNDS

200,000

BUREAU OF MARINE SCIENCE 0027

	2021-22	2022-23
Initiative: Restores funding for existing federal awards that was reduced in error in Public Law 2021, chapter 398.		
FEDERAL EXPENDITURES FUND		
All Other	832,425	828,417
Total	832,425	828,417
Initiative: Provides funding to support climate adaptive monitoring and assessment work for Maine's coastal fisheries in collaboration with the University of Maine.		
GENERAL FUND		
All Other		250,000
Total	0	250,000
Initiative: Provides funding for continued data collection and related services that support reporting on recreational fishing.		
OTHER SPECIAL REVENUE FUNDS		
All Other		183,533
Total	0	183,533
Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3.000
Personal Services		337,264
Total	0	337,264
Initiative: Continues and makes permanent one Marine Resource Scientist I position previously continued by Public Law 2021, chapter 29, Part D, section 1 to identify, document, and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Total	1.000	1.000
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		3.000
Personal Services		337,264
All Other		250,000
Total	0	587,264
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
All Other	832,425	828,417
Total	832,425	828,417
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		183,533
Total	0	183,533

BUREAU OF POLICY AND MANAGEMENT 0258

	2021-22	2022-23
Initiative: Provides funding for legal services provided by the Office of the Maine Attorney General.		
GENERAL FUND		
All Other	58,878	61,685
Total	58,878	61,685
Initiative: Adjusts funding within the Bureau of Policy and Management program, Federal Expenditures Fund to align allocations with anticipated resources.		
FEDERAL EXPENDITURES FUND		
All Other	991	1,181
Total	991	1,181
Initiative: Provides funding for costs associated with installing radios in new vehicles.		
GENERAL FUND		
All Other	23,000	23,000
Total	23,000	23,000
Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	17,374	17,079
Total	17,374	17,079
Initiative: Provides one-time funding for increased legal fee costs. Funds appropriated for this purpose do not lapse but must be carried forward one-time to fiscal year 2022-23 to support litigation costs in defense of the State's lobster fishery.		
GENERAL FUND		
All Other	980,000	
Total	980,000	0
Initiative: Transfers and reallocates one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		101,183
Total	0	101,183
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(101,183)
Total	0	(101,183)
Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Resource Scientist II position from the Bureau of Policy and Management program, General Fund to the Bureau of Marine Science program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(337,264)
Total	0	(337,264)
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(236,081)
All Other	1,079,252	101,764
Total	1,079,252	(134,317)
Summary - FEDERAL EXPENDITURES FUND		
All Other	991	1,181
Total	991	1,181

	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(101,183)
Total	0	(101,183)

BUREAU OF PUBLIC HEALTH Z154

	2021-22	2022-23
Initiative: Establishes one Marine Resource Scientist I position to support shellfish resource management.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		92,762
Total	0	92,762
Initiative: Transfers and reallocates one Seafood Technologist position and one Office Specialist II position from 100% Other Special Revenue Funds to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		161,211
Total	0	161,211
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services		(161,211)
All Other		(8,831)
Total	0	(170,042)
Initiative: Establishes one Planning and Research Associate II position to support climate change initiatives and the aquaculture sector.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		89,228
Total	0	89,228
Initiative: Establishes one Marine Resource Scientist IV position to supervise the Nearshore Marine Resources program. This program will lead climate change initiatives, co-management of shellfish with municipalities and management of subtidal shellfish resources.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		124,348
Total	0	124,348
Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist III position.		
GENERAL FUND		
Personal Services		15,212
Total	0	15,212
Initiative: Establishes one Marine Resource Scientist I position to support climate change initiatives.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		92,762
Total	0	92,762
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		6.000
Personal Services		575,523
Total	0	575,523
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services		(161,211)
All Other		(8,831)
Total	0	(170,042)

MARINE PATROL - BUREAU OF 0029

Initiative: Continues and makes permanent one Public Service Manager I position previously continued by Public Law 2021, chapter 29, Part D, section 1 to enhance the oversight and administration of the Bureau of Marine Patrol's special services division.

2021-22

2022-23

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

	1.000	1.000
Total	1.000	1.000

2021-22

2022-23

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

	1.000	1.000
Total	1.000	1.000

SEA RUN FISHERIES AND HABITAT Z295

Initiative: Continues and makes permanent one Marine Resource Scientist II position previously continued by Public Law 2021, chapter 29, Part D, section 1 to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State.

2021-22

2022-23

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

	1.000	1.000
Total	1.000	1.000

Initiative: Continues and makes permanent one Biologist II position previously continued by Public Law 2021, chapter 29, Part D, section 1 to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

	1.000	1.000
Total	1.000	1.000

2021-22

2022-23

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

	2.000	2.000
Total	2.000	2.000

Total Agency/Department

All Funds	1,912,668	1,770,376
GENERAL FUND	1,079,252	1,028,470
FEDERAL EXPENDITURES FUND	833,416	829,598
OTHER SPECIAL REVENUE FUNDS		(87,692)

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

	2021-22	2022-23
Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.		
OTHER SPECIAL REVENUE FUNDS		
All Other	53,534	(11,634)
Total	53,534	(11,634)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	53,534	(11,634)
Total	53,534	(11,634)

MARITIME ACADEMY - OPERATIONS 0035

	2021-22	2022-23
Initiative: Provides one-time funding for repairs to Curtis Hall.		
GENERAL FUND		
All Other		6,800,000
Total	0	6,800,000
Summary - GENERAL FUND		
All Other		6,800,000
Total	0	6,800,000

Total Agency/Department

All Funds	53,534	6,788,366
GENERAL FUND		6,800,000
OTHER SPECIAL REVENUE FUNDS	53,534	(11,634)

MAINE STATE MUSEUM 0180

Initiative: Establishes one Museum Specialist III position to support essential curatorial work for the Maine State Museum's archaeological collections and provides funding for related All Other Costs.

	2021-22	2022-23
		1,000
		102,927
		3,220
Total	0	106,147

GENERAL FUND
 Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		1,000
		102,927
		3,220
Total	0	106,147

Total Agency/Department

All Funds		106,147
GENERAL FUND		106,147

RACIAL, INDIGENOUS AND TRIBAL POPULATIONS Z319

	2021-22	2022-23
<p>Initiative: Adjusts funding to support the work of the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations between the Department of Labor, Racial, Indigenous, and Maine Tribal Populations program and the Racial, Indigenous, and Tribal Populations program in the Permanent Commission on the Status of Racial, Indigenous and Tribal Populations established in Public Law 2021, chapter 436.</p> <p style="margin-left: 40px;">GENERAL FUND</p> <p style="margin-left: 40px;">All Other</p>	<p>125,000</p> <hr style="width: 100%;"/>	<p>0</p> <hr style="width: 100%;"/>
Total	125,000	0
<p>Summary - GENERAL FUND</p> <p style="margin-left: 40px;">All Other</p>	<p>125,000</p> <hr style="width: 100%;"/>	<p>0</p> <hr style="width: 100%;"/>
Total	125,000	0
<u>Total Agency/Department</u>		
All Funds	125,000	
GENERAL FUND	125,000	

LEGAL ASSISTANCE 0553

	2021-22	2022-23
Initiative: Provides funding for stabilizing and expanding free legal aid services to veterans at the Togus VA Medical Center and other VA health centers by specially trained staff attorneys at Pine Tree Legal Assistance.		
 GENERAL FUND		
All Other	150,000	150,000
Total	150,000	150,000
 Summary - GENERAL FUND		
All Other	150,000	150,000
Total	150,000	150,000
 <u>Total Agency/Department</u>		
All Funds	150,000	150,000
GENERAL FUND	150,000	150,000

BUREAU OF CONSUMER CREDIT PROTECTION 0091

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	78,377	109,710

Total	78,377	109,710
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	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	78,377	109,710

Total	78,377	109,710
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DENTAL PRACTICE - BOARD OF 0384

Initiative: Provides funding for the approved reorganization of one Consumer Assistant & Hearing Coordinator position to a Health Services Consultant position and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	5,307	11,035
All Other	167	347

Total	5,474	11,382
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	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,307	11,035
All Other	167	347

Total	5,474	11,382
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LICENSING AND ENFORCEMENT 0352

Initiative: Provides funding for additional legal support from Maine Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS

All Other	38,946	142,348
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Total	38,946	142,348
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Initiative: Eliminates one vacant Office Specialist I position and reduces the hours of one vacant Office Specialist II position to fund the reorganization of one Comprehensive Health Planner I position and one Regulatory Health Compliance Agent position from part-time to full-time.

OTHER SPECIAL REVENUE FUNDS

Personal Services	(26,804)	(467)
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Total	(26,804)	(467)
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Initiative: Provides headcount for one Principal Consumer Credit Examiner position and adjusts funding between programs to correct error in Public Law 2021, chapter 357.

OTHER SPECIAL REVENUE FUNDS

Personal Services	(78,377)	(109,710)
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Total	(78,377)	(109,710)
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	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	(105,181)	(110,177)
All Other	38,946	142,348

Total	(66,235)	32,171
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Total Agency/Department

All Funds	17,616	153,263
OTHER SPECIAL REVENUE FUNDS	17,616	153,263

PROPERTY TAX REVIEW - STATE BOARD OF 0357

	2021-22	2022-23
Initiative: Establishes one limited-period Director of the Property Tax Review Board position and one limited period Office Specialist I position through June 08, 2025 to support the work of the State Property Tax Review Board.		
 GENERAL FUND		
Personal Services		207,250
All Other		16,666
		223,916
Total	0	223,916
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		207,250
All Other		16,666
		223,916
Total	0	223,916
<u>Total Agency/Department</u>		
All Funds		223,916
GENERAL FUND		223,916

GAMBLING CONTROL BOARD Z002

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
	66,370	
Total	66,370	0

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
	66,370	
Total	66,370	0

STATE POLICE 0291

	2021-22	2022-23
Initiative: Establishes one State Police Sergeant-E position funded by 65% General Fund and 35% Highway Fund within the same program to provide supervision in the Cold Case Homicide Unit, and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,968
All Other		26,212
Total	0	120,180
HIGHWAY FUND - Informational		
Personal Services		50,596
All Other		15,808
Total	0	66,404
Initiative: Provides funding for increased technology costs for the Odyssey software system.		
GENERAL FUND		
All Other	20,150	20,150
Total	20,150	20,150
HIGHWAY FUND - Informational		
All Other	11,153	11,153
Total	11,153	11,153
Initiative: Provides funding to increase the hours of one Forensic Chemist Technician position from 40 hours to 80 hours biweekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	3,996	16,692
Total	3,996	16,692
HIGHWAY FUND - Informational		
Personal Services	2,150	8,986
All Other	240	251
Total	2,390	9,237
Initiative: Establishes 2 Office Associate II positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs to implement use of body cameras for the State Police.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		95,644
All Other		624,074
Total	0	719,718
HIGHWAY FUND - Informational		
Personal Services		51,502
All Other		334,562
Total	0	386,064
Initiative: Establishes one State Police Polygraph Examiner position funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		78,026
All Other		2,785
Total	0	80,811
HIGHWAY FUND - Informational		
Personal Services		42,014
All Other		2,714
Total	0	44,728

	2021-22	2022-23
Initiative: Provides one-time funding to upgrade polygraph equipment.		
GENERAL FUND		
All Other	13,000	
Total	13,000	0
HIGHWAY FUND - Informational		
All Other	7,195	
Total	7,195	0
Initiative: Provides one-time funding for equipment for the State Police Crime Laboratory.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	17,000	
Total	17,000	0
Initiative: Establishes 3 State Police Trooper positions funded by 65% General Fund and 35% Highway Fund within the same program to provide mandatory instruction at the Maine Criminal Justice Academy, and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		294,549
All Other		116,402
Total	0	410,951
HIGHWAY FUND - Informational		
Personal Services		100,896
All Other		46,717
Total	0	147,613
Initiative: Establishes 3 State Police Detective positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		274,884
All Other		78,637
Total	0	353,521
HIGHWAY FUND - Informational		
Personal Services		148,008
All Other		47,292
Total	0	195,300
Initiative: Establishes 8 Behavioral Health Program Coordinator positions funded by 65% General Fund and 35% Highway Fund within the same program and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		513,216
All Other		22,283
Total	0	535,499
HIGHWAY FUND - Informational		
Personal Services		276,336
All Other		20,045
Total	0	296,381
Initiative: Provides funding for technology costs for the evidence tracker software annual fees.		
GENERAL FUND		
All Other	7,150	7,150
Total	7,150	7,150
HIGHWAY FUND - Informational		
All Other	3,957	3,957
Total	3,957	3,957

	2021-22	2022-23
Initiative: Provides one-time funding for noise reduction equipment.		
GENERAL FUND		
All Other		79,560
Total	0	79,560
HIGHWAY FUND - Informational		
All Other		42,840
Total	0	42,840
Initiative: Provides funding for technology costs related to a server, licenses and yearly maintenance costs for the State Police Crime Laboratory.		
GENERAL FUND		
All Other	18,002	18,002
Total	18,002	18,002
HIGHWAY FUND - Informational		
All Other	9,963	9,963
Total	9,963	9,963
Initiative: Provides funding for monthly charges for a new data server to support new evidence tracking software.		
GENERAL FUND		
All Other	9,933	19,867
Total	9,933	19,867
HIGHWAY FUND - Informational		
All Other	5,349	10,697
Total	5,349	10,697
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	0.500	18.500
Personal Services	3,996	1,366,979
All Other	68,235	1,015,122
Total	72,231	2,382,101
Summary - HIGHWAY FUND - Informational		
Personal Services	2,150	678,338
All Other	37,857	545,999
Total	40,007	1,224,337
Summary - FEDERAL EXPENDITURES FUND		
Capital Expenditures	17,000	
Total	17,000	0
<u>Total Agency/Department</u>		
All Funds	195,608	3,606,438
GENERAL FUND	72,231	2,382,101
HIGHWAY FUND - Informational	40,007	1,224,337
FEDERAL EXPENDITURES FUND	17,000	
OTHER SPECIAL REVENUE FUNDS	66,370	

ADMINISTRATION - ARCHIVES 0050

	2021-22	2022-23
Initiative: Provides funding to purchase software and maintenance for a Digital Preservation System.		
GENERAL FUND		
All Other		125,679
Total	0	125,679
Initiative: Provides funding for technology cost increases.		
GENERAL FUND		
All Other	5,763	20,786
Total	5,763	20,786
	2021-22	2022-23
Summary - GENERAL FUND		
All Other	5,763	146,465
Total	5,763	146,465

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of 9 Customer Representative Specialist - Corporate positions to 9 Office Specialist I positions.		
GENERAL FUND		
Personal Services	2,760	9,506
Total	2,760	9,506
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,573	4,756
Total	1,573	4,756
Initiative: Provides funding for technology cost increases.		
GENERAL FUND		
All Other	52,774	59,267
Total	52,774	59,267
Initiative: Provides funding for the approved reorganization of one Customer Representative Associate I position to an Office Specialist I position.		
GENERAL FUND		
Personal Services	1,156	5,184
Total	1,156	5,184
Initiative: Provides funding for the approved reorganization of 2 Office Specialist II Supervisor positions to 2 Corporations and Elections Program Specialist positions.		
GENERAL FUND		
Personal Services	1,812	15,319
Total	1,812	15,319
Initiative: Provides funding for meter postage increases.		
GENERAL FUND		
All Other	8,545	12,805
Total	8,545	12,805
Initiative: Provides funding for the approved reorganization of 3 Customer Representative Specialist - Elections positions to 3 Office Specialist I positions.		
GENERAL FUND		
Personal Services	2,288	8,073
Total	2,288	8,073
Initiative: Provides funding for the approved reorganization of one Public Service Manager I position to a Public Service Manager II position.		
GENERAL FUND		
Personal Services	2,182	13,315
Total	2,182	13,315
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services	10,198	51,397
All Other	61,319	72,072
Total	71,517	123,469
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,573	4,756
Total	1,573	4,756
	2021-22	2022-23
Total Agency/Department		
All Funds	78,853	274,690
GENERAL FUND	77,280	269,934
OTHER SPECIAL REVENUE FUNDS	1,573	4,756

HIGHWAY & BRIDGE CAPITAL 0406
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	2021-22	2022-23
Initiative: Provides allocation for the Highway & Bridge Capital program to reflect a one-time transfer from General Fund unappropriated surplus to support highway and bridge projects.		

OTHER SPECIAL REVENUE FUNDS - Informational

Capital Expenditures		85,000,000
Total	0	85,000,000

Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Capital Expenditures		85,000,000
Total	0	85,000,000

MULTIMODAL TRANSPORTATION FUND Z017
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	2021-22	2022-23
Initiative: Provides allocation for the Multimodal Transportation Fund program to reflect a one-time transfer from General Fund unappropriated surplus to support multimodal transportation projects.		

OTHER SPECIAL REVENUE FUNDS - Informational

All Other		15,000,000
Total	0	15,000,000

Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other		15,000,000
Total	0	15,000,000

Total Agency/Department

All Funds		100,000,000
OTHER SPECIAL REVENUE FUNDS - Informational		100,000,000

ADMINISTRATION - TREASURY 0022

	2021-22	2022-23
Initiative: Provides funding for Unclaimed Property program's holder and constituent outreach.		
ABANDONED PROPERTY FUND		
All Other		50,000
Total	0	50,000
Initiative: Increase funding levels for the Unclaimed Property program by 5% based upon current expenditures.		
ABANDONED PROPERTY FUND		
All Other	16,273	16,273
Total	16,273	16,273
Initiative: Provides funding for Kelmar Fraud Index (KFI) services for the Unclaimed Property program.		
ABANDONED PROPERTY FUND		
All Other		15,000
Total	0	15,000
Summary - ABANDONED PROPERTY FUND		
All Other	16,273	81,273
Total	16,273	81,273

DEBT SERVICE - TREASURY 0021

	2021-22	2022-23
Initiative: Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.		
GENERAL FUND		
All Other		2,281,922
Total	0	2,281,922
Summary - GENERAL FUND		
All Other		2,281,922
Total	0	2,281,922

DISPROPORTIONATE TAX BURDEN FUND 0472

	2021-22	2022-23
Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for FY22-23.		
OTHER SPECIAL REVENUE FUNDS		
All Other	474,977	(245,876)
Total	474,977	(245,876)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	474,977	(245,876)
Total	474,977	(245,876)

STATE - MUNICIPAL REVENUE SHARING 0020
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Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for FY22-23.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	22,646,306	17,707,152
Total	22,646,306	17,707,152

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2021-22	2022-23
All Other	22,646,306	17,707,152
Total	22,646,306	17,707,152

Total Agency/Department

All Funds	23,137,556	19,824,471
GENERAL FUND		2,281,922
OTHER SPECIAL REVENUE FUNDS	23,121,283	17,461,276
ABANDONED PROPERTY FUND	16,273	81,273

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

	2021-22	2022-23
Initiative: Provides funding for debt service payments on university revenue bonds for capital improvements.		
GENERAL FUND		
All Other		7,500,000
Total	0	7,500,000
Summary - GENERAL FUND		
All Other		7,500,000
Total	0	7,500,000

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

	2021-22	2022-23
Initiative: Provides one-time funding to offset an in-state tuition increase in fiscal year 2022-23.		
GENERAL FUND		
All Other		7,935,354
Total	0	7,935,354
Summary - GENERAL FUND		
All Other		7,935,354
Total	0	7,935,354

TICK LABORATORY AND PEST MANAGEMENT FUND Z290

	2021-22	2022-23
Initiative: Provides ongoing funding for additional operational costs associated with arthropod management research, education and outreach within the University of Maine Cooperative Extension Diagnostic and Research Laboratory.		
GENERAL FUND		
All Other		500,000
Total	0	500,000
Summary - GENERAL FUND		
All Other		500,000
Total	0	500,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

	2021-22	2022-23
Initiative: Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,206,567	(269,397)
Total	1,206,567	(269,397)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,206,567	(269,397)
Total	1,206,567	(269,397)

Total Agency/Department

All Funds	1,206,567	15,665,957
GENERAL FUND		15,935,354
OTHER SPECIAL REVENUE FUNDS	1,206,567	(269,397)

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183
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	2021-22	2022-23
Initiative: Provides funding by increasing the hours of one Secretary Legal position from 54 hours to 80 hours biweekly.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,556	23,340
Total	5,556	23,340
Initiative: Provides funding for increased STA-CAP charges.		
OTHER SPECIAL REVENUE FUNDS		
All Other	252,786	256,546
Total	252,786	256,546
Summary - OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	5,556	23,340
All Other	252,786	256,546
Total	258,342	279,886
<u>Total Agency/Department</u>		
All Funds	258,342	279,886
OTHER SPECIAL REVENUE FUNDS	258,342	279,886