

**Department of Education
2022-2023 Budget Initiatives
February 22, 2021**

| Line # | Page in Budget | Page # of same init | Group # | Account | Initiative | LC | General Fund | | Federal Expenditures Fund | | | | Other Special Revenue Funds | | | | TOTAL | | | |
|--------|----------------|---------------------|---------|-------------------------|---|----|---------------|------------|---------------------------|-------|----------------|-------|-----------------------------|----|----------------|----------------|----------------|----------------|----------------|-----|
| | | | | | | | FY22 | FY23 | FY22 | | FY23 | | FY22 | | FY23 | | FY22 | FY23 | | |
| | | | | | | | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC |
| 1 | A-150 | | 1 | Adult Education | Increased cost of high school equivalency assessments | AO | \$ 20,000 | \$ 20,000 | | | | | | | | \$ 20,000 | 0.0 | \$ 20,000 | 0.0 | |
| 2 | A-150 | 70 | 1 | Adult Education | Transfer funding from School Finance & Operations for AE mgmt info sys | AO | \$ 29,000 | \$ 29,000 | | | | | | | | \$ 29,000 | 0.0 | \$ 29,000 | 0.0 | |
| 3 | A-150 | | 3 | Adult Education | Reduces funding for travel, office supplies and general operations | AO | \$ (7,000) | \$ (7,000) | | | | | | | | \$ (7,000) | 0.0 | \$ (7,000) | 0.0 | |
| 4 | A-152 | 73 | 1 | Child Dev Services | Transfers an Office Associate II position to Special Services | PS | | | \$ (65,025) | (1.0) | \$ (67,759) | (1.0) | | | | \$ (65,025) | (1.0) | \$ (67,759) | (1.0) | |
| 5 | A-152 | | 2 | Child Dev Services | Funding to maintain same level of services in CDS | AO | | | \$ 65,025 | | \$ 67,759 | | | | | \$ 65,025 | 0.0 | \$ 67,759 | 0.0 | |
| 6 | A-152 | 7 | 1 | Child Dev Services | Eliminates a Public Service Coordinator II | PS | \$ (84,617) | (1.0) | \$ (88,690) | (1.0) | | | | | | \$ (84,617) | (1.0) | \$ (88,690) | (1.0) | |
| 7 | A-152 | 6 | 1 | Child Dev Services | Transfers PS to AO to cover cost of position in the CDS budget | AO | \$ 84,617 | | \$ 88,690 | | | | | | | \$ 84,617 | 0.0 | \$ 88,690 | 0.0 | |
| 8 | A-156 | | 2 | Facilities & Transp | Transfers funding to new Maine Grant School Emergency Management prog | AO | | | \$ (553,032) | | \$ (553,032) | | | | | \$ (553,032) | 0.0 | \$ (553,032) | 0.0 | |
| 9 | A-158 | 10 | 1 | GPA | Continues an Ed Specialist III and Public Service Manager III estab by FO | PS | \$ 277,950 | 2.0 | \$ 280,356 | 2.0 | | | | | | \$ 277,950 | 2.0 | \$ 280,356 | 2.0 | |
| 10 | A-158 | 9 | 1 | GPA | Reduces All Other to fund continuation of ESIII and PSMIII | AO | \$ (277,950) | | \$ (280,356) | | | | | | | \$ (277,950) | 0.0 | \$ (280,356) | 0.0 | |
| 11 | A-158 | 12 | 1 | GPA | Continues a Management Analyst II established by FO | PS | \$ 87,800 | 1.0 | \$ 91,912 | 1.0 | | | | | | \$ 87,800 | 1.0 | \$ 91,912 | 1.0 | |
| 12 | A-158 | 11 | 1 | GPA | Reduces All Other to fund continuation of Management Analyst II1 | AO | \$ (87,800) | | \$ (91,912) | | | | | | | \$ (87,800) | 0.0 | \$ (91,912) | 0.0 | |
| 13 | A-158 | | 4 | GPA | Reduces funding due to reduction in Oxford Casino revenue | AO | | | | | | | \$ (9,081,042) | | \$ (1,137,684) | | \$ (9,081,042) | 0.0 | \$ (1,137,684) | 0.0 |
| 14 | A-158 | | 4 | GPA | Increased funding for total cost of education to 51.83% (FY21=51.78%) | AO | \$ 22,500,000 | | \$ 22,500,000 | | | | | | | \$ 22,500,000 | 0.0 | \$ 22,500,000 | 0.0 | |
| 15 | A-159 | 50 | 1 | GPA | Transfers a Mgmt Analyst I and an Office Specialist I from Learning Through Technol | PS | \$ 127,730 | 2.0 | \$ 130,711 | 2.0 | | | | | | \$ 127,730 | 2.0 | \$ 130,711 | 2.0 | |
| 16 | A-160 | 28 | 1 | Higher Ed & Ed Spt Svcs | Transfers an Ed Specialist III from Learning Systems | PS | \$ 90,344 | 1.0 | \$ 94,833 | 1.0 | | | | | | \$ 90,344 | 1.0 | \$ 94,833 | 1.0 | |
| 17 | A-160 | 29 | 1 | Higher Ed & Ed Spt Svcs | Transfers All Other for Ed Specialist III from Learning Systems | AO | \$ 6,383 | | \$ 6,383 | | | | | | | \$ 6,383 | 0.0 | \$ 6,383 | 0.0 | |
| 18 | A-160 | | 4 | Higher Ed & Ed Spt Svcs | Reduces allocation for Teacher Incentive Fund grant that has ended | AO | | | \$ (5,480,535) | | \$ (5,480,535) | | | | | \$ (5,480,535) | 0.0 | \$ (5,480,535) | 0.0 | |
| 19 | A-160 | | 3 | Higher Ed & Ed Spt Svcs | Reduces funding for travel, office supplies and general operations | AO | \$ (14,263) | | \$ (14,263) | | | | | | | \$ (14,263) | 0.0 | \$ (14,263) | 0.0 | |
| 20 | A-162 | 24 | 1 | Leadership | Transfers 2 Regional Ed Reps from Learning Systems | PS | \$ 232,350 | 2.0 | \$ 237,187 | 2.0 | | | | | | \$ 232,350 | 2.0 | \$ 237,187 | 2.0 | |
| 21 | A-162 | 25 | 1 | Leadership | Transfers All Other for 2 Regional Reps from Learning Systems | AO | \$ 20,000 | | \$ 20,000 | | | | | | | \$ 20,000 | 0.0 | \$ 20,000 | 0.0 | |
| 22 | A-162 | | 2 | Leadership | Funding to reorg PSMIII to Chief of Operations & PSEII to Chief Innovation Officer | PS | \$ 11,226 | | \$ 11,222 | | | | | | | \$ 11,226 | 0.0 | \$ 11,222 | 0.0 | |
| 23 | A-162 | | 3 | Leadership | Reduces funding for travel, office supplies and general operations | AO | \$ (15,000) | | \$ (15,000) | | | | | | | \$ (15,000) | 0.0 | \$ (15,000) | 0.0 | |
| 24 | A-164 | 20 | 1 | Learning Systems | Transfers 2 Regional Ed Reps to Leadership (Office of Innovation) | PS | \$ (232,350) | (2.0) | \$ (237,187) | (2.0) | | | | | | \$ (232,350) | (2.0) | \$ (237,187) | (2.0) | |
| 25 | A-164 | 21 | 1 | Learning Systems | Transfers All Other for 2 Regional Reps to Leadership (Office of Innovation) | AO | \$ (20,000) | | \$ (20,000) | | | | | | | \$ (20,000) | 0.0 | \$ (20,000) | 0.0 | |
| 26 | A-164 | | 4 | Learning Systems | Increases allocation for 21st Century Community Learning grant | AO | | | \$ 169,122 | | \$ 169,122 | | | | | \$ 169,122 | 0.0 | \$ 169,122 | 0.0 | |
| 27 | A-165 | | 4 | Learning Systems | Increase allocation for Student Support & Academic Enrichment grant | AO | | | \$ 504,747 | | \$ 504,604 | | | | | \$ 504,747 | 0.0 | \$ 504,604 | 0.0 | |
| 28 | A-165 | 16 | 1 | Learning Systems | Transfers an Ed Specialist III to Higher Education & Educ Support Services | PS | \$ (90,344) | (1.0) | \$ (94,833) | (1.0) | | | | | | \$ (90,344) | (1.0) | \$ (94,833) | (1.0) | |
| 29 | A-165 | 17 | 1 | Learning Systems | Transfers All Other for ESIII to Higher Education & Educ Support Services | AO | \$ (6,383) | | \$ (6,383) | | | | | | | \$ (6,383) | 0.0 | \$ (6,383) | 0.0 | |
| 30 | A-165 | | 4 | Learning Systems | Reduces allocation for 2 grants that have ended | AO | | | \$ (4,832,124) | | \$ (4,832,124) | | | | | \$ (4,832,124) | 0.0 | \$ (4,832,124) | 0.0 | |
| 31 | A-165 | | 2 | Learning Systems | Funding for approved reorganization of a Regional Ed Rep to PSMII | PS | \$ 25,922 | | \$ 10,564 | | | | | | | \$ 25,922 | 0.0 | \$ 10,564 | 0.0 | |
| 32 | A-165 | | 4 | Learning Systems | Continues an Ed Specialist III until grant end date of 8/31/22 | PS | | | \$ 118,512 | | \$ 20,110 | | | | | \$ 118,512 | 0.0 | \$ 20,110 | 0.0 | |
| 33 | A-165 | | 4 | Learning Systems | All Other for Head Start Collaboration grant | AO | | | \$ 31,025 | | \$ 1,256 | | | | | \$ 31,025 | 0.0 | \$ 1,256 | 0.0 | |
| 34 | A-165 | | 2 | Learning Systems | Transfers 6 positions to the Office of School & Student Supports | PS | \$ (703,133) | (6.0) | \$ (717,268) | (6.0) | | | | | | \$ (703,133) | (6.0) | \$ (717,268) | (6.0) | |
| 35 | A-165 | 62 | 1 | Learning Systems | Transfers All Other for 6 pos to the OSSS | AO | \$ (89,532) | | \$ (89,532) | | | | | | | \$ (89,532) | 0.0 | \$ (89,532) | 0.0 | |
| 36 | A-166 | 63 | 1 | Learning Systems | Transfers 2 positions to the Office of School & Student Supports | PS | | | \$ (157,415) | (1.0) | \$ (160,345) | (1.0) | | | | \$ (157,415) | (1.0) | \$ (160,345) | (1.0) | |
| 37 | A-166 | 64 | 1 | Learning Systems | Transfers All Other for Migrant Education to the OSSS | AO | | | \$ (1,109,069) | | \$ (1,109,069) | | | | | \$ (1,109,069) | 0.0 | \$ (1,109,069) | 0.0 | |
| 38 | A-166 | 65 | 1 | Learning Systems | Transfers 2 positions to the Office of School & Student Supports | PS | | | \$ (238,294) | (2.0) | \$ (240,119) | (2.0) | | | | \$ (238,294) | (2.0) | \$ (240,119) | (2.0) | |

| Line # | Page in Budget | Page # of same init | Group # | Account | Initiative | LC | General Fund | | Federal Expenditures Fund | | | | Other Special Revenue Funds | | | | TOTAL | | | | | |
|--------|----------------|---------------------|---------|---------------------------------|---|----|---------------|---------------|---------------------------|--------------|--------------|--------------|-----------------------------|-----------|---------------|-------|---------------|-------|--------|----|--------|----|
| | | | | | | | FY22 | | FY23 | | FY22 | | FY23 | | FY22 | | FY23 | | FY22 | | FY23 | |
| | | | | | | | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC |
| 39 | A-166 | 66 | 1 | Learning Systems | Transfers All Other to the OSSS | AO | | | | | \$ (299,459) | \$ (299,459) | | | \$ (299,459) | 0.0 | \$ (299,459) | 0.0 | | | | |
| 40 | A-166 | 67 | 1 | Learning Systems | Transfers a Management Analyst I to the Office of School & Student Suppts | PS | \$ (45,305) | \$ (45,878) | \$ (22,648) | \$ (22,934) | \$ (22,654) | (1.0) | \$ (22,941) | (1.0) | \$ (90,607) | (1.0) | \$ (91,753) | (1.0) | | | | |
| 41 | A-166 | 68 | 1 | Learning Systems | Transfers All Other to the OSSS | AO | | | \$ (283,080) | \$ (283,069) | \$ (15,379) | \$ (15,363) | \$ (298,459) | 0.0 | \$ (298,432) | 0.0 | | | | | | |
| 42 | A-166 | | 3 | Learning Systems | Reduces funding for travel, office supplies and general operations | AO | \$ (78,986) | \$ (78,986) | | | | | | | \$ (78,986) | 0.0 | \$ (78,986) | 0.0 | | | | |
| 43 | A-167 | | 4 | Learning Systems | Eliminates one limited-period Ed Specialist III for Project Aware grant | PS | | | \$ (93,193) | \$ (97,872) | | | | | \$ (93,193) | 0.0 | \$ (97,872) | 0.0 | | | | |
| 44 | A-167 | | 4 | Learning Systems | Eliminates All Other for Project Aware grant | AO | | | \$ (870,368) | \$ (870,368) | | | | | \$ (870,368) | 0.0 | \$ (870,368) | 0.0 | | | | |
| 45 | A-167 | 55 | 2 | Learning Systems | Reallocates and transfers a PSCII to the Maine School Safety Center | PS | \$ (49,789) | \$ (50,222) | \$ (37,345) | \$ (37,669) | \$ (51,171) | (1.0) | \$ (51,617) | (1.0) | \$ (138,305) | (1.0) | \$ (139,508) | (1.0) | | | | |
| 46 | A-167 | | 2 | Learning Systems | Transfers All Other to the Maine School Safety Center | AO | | | \$ (1,371) | \$ (1,382) | \$ (1,878) | \$ (1,894) | \$ (3,249) | 0.0 | \$ (3,276) | 0.0 | | | | | | |
| 47 | A-167 | | 2 | Learning Systems | Reallocates the cost of a Regional Ed Rep | PS | \$ (56,919) | \$ (57,201) | \$ 56,919 | \$ 57,201 | | | | | \$ - | 0.0 | \$ - | 0.0 | | | | |
| 48 | A-167 | | 2 | Learning Systems | All Other associated with reallocation | AO | | | \$ 2,089 | \$ 2,100 | | | | | \$ 2,089 | 0.0 | \$ 2,100 | 0.0 | | | | |
| 49 | A-167 | | 2 | Learning Systems | Funding for approved reorganization of an Ed Specialist III to a Reg Ed Rep | PS | \$ 6,647 | \$ 6,949 | | | | | | | \$ 6,647 | 0.0 | \$ 6,949 | 0.0 | | | | |
| 50 | A-169 | 15 | 1 | Learning Through Tech | Transfers a Mgmt Analyst I and an Office Specialist I to GPA | PS | \$ (127,730) | (2.0) | \$ (130,711) | (2.0) | | | | | \$ (127,730) | (2.0) | \$ (130,711) | (2.0) | | | | |
| 51 | A-170 | | 3 | Me Comm for Comm Svc | Reduces funding for travel, office supplies and general operations | AO | \$ (9,490) | \$ (9,490) | | | | | | | \$ (9,490) | 0.0 | \$ (9,490) | 0.0 | | | | |
| 52 | A-171 | | 3 | Maine HIV Prevention Ed | Reduces funding for training | AO | \$ (15,600) | \$ (15,600) | | | | | | | \$ (15,600) | 0.0 | \$ (15,600) | 0.0 | | | | |
| 53 | A-172 | | 2 | Maine School Safety Ctr | Transfers 4 and reallocates 2 of those positions from Learning Systems | PS | \$ 185,869 | 2.0 | \$ 298,783 | 2.0 | \$ 362,249 | \$ 254,146 | | | \$ 548,118 | 2.0 | \$ 552,929 | 2.0 | | | | |
| 54 | A-172 | | 2 | Maine School Safety Ctr | Transfers All Other for the Maine School Safety Ctr | AO | \$ 12,766 | \$ 12,766 | \$ 39,521 | \$ 146,376 | | | | | \$ 52,287 | 0.0 | \$ 159,142 | 0.0 | | | | |
| 55 | A-172 | 45 | 2 | Maine School Safety Ctr | Transfers and reallocates a Public Service Coord II from Learning Systems | PS | | | \$ 138,305 | 1.0 | \$ 139,508 | 1.0 | | | \$ 138,305 | 1.0 | \$ 139,508 | 1.0 | | | | |
| 56 | A-172 | | 2 | Maine School Safety Ctr | All Other for Public Service Coord II | AO | | | \$ 5,076 | \$ 5,120 | | | | | \$ 5,076 | 0.0 | \$ 5,120 | 0.0 | | | | |
| 57 | A-174 | | 4 | Retired Teachers Group Life Ins | Funding adjustments for retired teachers group life insurance | AO | \$ (8,383) | \$ 125,431 | | | | | | | \$ (8,383) | 0.0 | \$ 125,431 | 0.0 | | | | |
| 58 | A-176 | | 2 | School & Student Supports | Reallocates positions and continues a Secretary Specialist Supervisor pos | PS | \$ 41,204 | 1.0 | \$ 44,811 | 1.0 | \$ 11,783 | \$ 11,932 | \$ 35,910 | \$ 35,956 | \$ 88,897 | 1.0 | \$ 92,699 | 1.0 | | | | |
| 59 | A-176 | | 2 | School & Student Supports | All Other for positions | AO | \$ 6,383 | \$ 6,383 | \$ 433 | \$ 437 | \$ 1,318 | \$ 1,320 | \$ 8,134 | 0.0 | \$ 8,140 | 0.0 | | | | | | |
| 60 | A-176 | | 1 | School & Student Supports | Reallocates the cost of a Regional Ed Rep between federal funds & block gr | PS | | \$ - | \$ - | | | | | | \$ - | 0.0 | \$ - | 0.0 | | | | |
| 61 | A-177 | | 2 | School & Student Supports | Transfers OSSS positions from Learning Systems and School Finance & Ops | PS | \$ 830,275 | 7.0 | \$ 844,704 | 7.0 | | | \$ 6,544 | \$ 6,814 | \$ 836,819 | 7.0 | \$ 851,518 | 7.0 | | | | |
| 62 | A-177 | 35 | 1 | School & Student Supports | Transfers All Other for positions | AO | \$ 89,532 | \$ 89,532 | | | \$ 240 | \$ 250 | \$ 89,772 | 0.0 | \$ 89,782 | 0.0 | | | | | | |
| 63 | A-177 | 36 | 1 | School & Student Supports | Transfers 2 positions from Learning Systems | PS | | | \$ 157,415 | 1.0 | \$ 160,345 | 1.0 | | | \$ 157,415 | 1.0 | \$ 160,345 | 1.0 | | | | |
| 64 | A-177 | 37 | 1 | School & Student Supports | Transfers All Other for Migrant Education from Learning Systems | AO | | | \$ 1,109,069 | \$ 1,109,069 | | | | | \$ 1,109,069 | 0.0 | \$ 1,109,069 | 0.0 | | | | |
| 65 | A-177 | 38 | 1 | School & Student Supports | Transfers 2 Regional Ed Reps from Learning Systems | PS | | | \$ 238,294 | 2.0 | \$ 240,119 | 2.0 | | | \$ 238,294 | 2.0 | \$ 240,119 | 2.0 | | | | |
| 66 | A-177 | 39 | 1 | School & Student Supports | Transfers All Other related to transfer of positions | AO | | | \$ 299,459 | \$ 299,459 | | | | | \$ 299,459 | 0.0 | \$ 299,459 | 0.0 | | | | |
| 67 | A-178 | 40 | 1 | School & Student Supports | Transfers a Mgmt Analyst I from Learning Systems | PS | \$ 45,305 | \$ 45,878 | \$ 22,648 | \$ 22,934 | \$ 22,654 | 1.0 | \$ 22,941 | 1.0 | \$ 90,607 | 1.0 | \$ 91,753 | 1.0 | | | | |
| 68 | A-178 | 41 | 1 | School & Student Supports | Transfers All Other from Learning Systems | AO | | | \$ 283,080 | \$ 283,069 | \$ 15,379 | \$ 15,363 | \$ 298,459 | 0.0 | \$ 298,432 | 0.0 | | | | | | |
| 69 | A-179 | | 4 | School Finance & Operations | Increase allocation for Child Nutrition grant | AO | | | \$ 6,745,641 | \$ 6,740,141 | | | | | \$ 6,745,641 | 0.0 | \$ 6,740,141 | 0.0 | | | | |
| 70 | A-179 | 2 | 1 | School Finance & Operations | Transfer funding to Adult Ed for mgmt info sys | AO | \$ (29,000) | \$ (29,000) | | | | | | | \$ (29,000) | 0.0 | \$ (29,000) | 0.0 | | | | |
| 71 | A-179 | | 2 | School Finance & Operations | Transfers Ed Specialist III to School & Student Supports | PS | \$ (133,686) | (1.0) | \$ (134,250) | (1.0) | | | | | \$ (133,686) | (1.0) | \$ (134,250) | (1.0) | | | | |
| 72 | A-180 | | 3 | School Finance & Operations | Reduces funding for travel, office supplies and general operations | AO | \$ (25,300) | \$ (25,300) | | | | | | | \$ (25,300) | 0.0 | \$ (25,300) | 0.0 | | | | |
| 73 | A-181 | 4 | 1 | Special Services | Transfers an Office Associate II from Child Development Services | PS | | | \$ 65,025 | 1.0 | \$ 67,759 | 1.0 | | | \$ 65,025 | 1.0 | \$ 67,759 | 1.0 | | | | |
| 74 | A-181 | | 2 | Special Services | All Other associated with the transfer | AO | | | \$ 2,386 | \$ 2,487 | | | | | \$ 2,386 | 0.0 | \$ 2,487 | 0.0 | | | | |
| 75 | A-181 | | 2 | Special Services | Reallocates the cost of a Public Service Manager II | PS | \$ (99,555) | \$ (100,104) | \$ 99,555 | \$ 100,104 | | | | | \$ - | 0.0 | \$ - | 0.0 | | | | |
| 76 | A-181 | | 2 | Special Services | All Other associated with reallocation | AO | | | \$ 3,654 | \$ 3,808 | | | | | \$ 3,654 | 0.0 | \$ 3,808 | 0.0 | | | | |
| 77 | A-181 | | 1 | Special Services | Reduces PS federal portion for elimination of a Public Service Coord II | PS | | | \$ (28,204) | \$ (29,583) | | | | | \$ (28,204) | 0.0 | \$ (29,583) | 0.0 | | | | |
| 78 | A-181 | | 1 | Special Services | Increases AO federal portion for elimination of a Public Service Coord II | AO | | | \$ 28,204 | \$ 29,583 | | | | | \$ 28,204 | 0.0 | \$ 29,583 | 0.0 | | | | |
| 79 | A-182 | | 4 | Teacher Retirement | Funding for increased cost for teacher retirement | AO | \$ 15,324,489 | \$ 20,677,486 | | | | | | | \$ 15,324,489 | 0.0 | \$ 20,677,486 | 0.0 | | | | |

| Line # | Page in Budget | Page # of same init | Group # | Account | Initiative | LC | General Fund | | Federal Expenditures Fund | | | | Other Special Revenue Funds | | | | TOTAL | | | | | | | | | | | | | |
|---|----------------|---------------------|---------|---------|------------|----|--------------|-------------------|---------------------------|----|-------------------|------------|-----------------------------|--------------------|------------|----|--------------------|------------|--------|--------------------|--------------|----|--------------------|--------------|----|-------------------|------------|----|-------------------|------------|
| | | | | | | | FY22 | | FY23 | | FY22 | | FY23 | | FY22 | | FY23 | | FY22 | | FY23 | | | | | | | | | |
| | | | | | | | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | Amount | HC | | | | | | | | |
| Group 1 - Initiatives that net to zero (General Fund and Federal Expenditures Fund) | | | | | | | \$ | - | 2.0 | \$ | - | 2.0 | \$ | - | 0.0 | \$ | - | 0.0 | \$ | 240 | 0.0 | \$ | 250 | 0.0 | \$ | 240 | 2.0 | \$ | 250 | 2.0 |
| Group 2 - Personal Services related initiatives | | | | | | | \$ | 77,210 | 3.0 | \$ | 177,137 | 3.0 | \$ | 195,247 | 1.0 | \$ | 198,895 | 1.0 | \$ | (9,277) | (1.0) | \$ | (9,421) | (1.0) | \$ | 263,180 | 3.0 | \$ | 366,611 | 3.0 |
| Group 3 - Reductions to fund other initiatives | | | | | | | \$ | (165,639) | 0.0 | \$ | (165,639) | 0.0 | \$ | - | 0.0 | \$ | - | 0.0 | \$ | - | 0.0 | \$ | - | 0.0 | \$ | (165,639) | 0.0 | \$ | (165,639) | 0.0 |
| Group 4 - All other initiatives | | | | | | | \$ | 37,836,106 | 0.0 | \$ | 43,322,917 | 0.0 | \$ | (3,707,173) | 0.0 | \$ | (3,845,666) | 0.0 | \$ | (9,081,042) | 0.0 | \$ | (1,137,684) | 0.0 | \$ | 25,047,891 | 0.0 | \$ | 38,339,567 | 0.0 |
| GRAND TOTAL | | | | | | | \$ | 37,747,677 | 5.0 | \$ | 43,334,415 | 5.0 | \$ | (3,511,926) | 1.0 | \$ | (3,646,771) | 1.0 | \$ | (9,090,079) | (1.0) | \$ | (1,146,855) | (1.0) | \$ | 25,145,672 | 5.0 | \$ | 38,540,789 | 5.0 |

| <u>Part</u> | <u>Language</u> |
|-------------|---|
| C | Part C |
| EE | Title 5, section 937 and Title 20-A, section 203 - Change Dir, Leg Affairs to Dir of Policy and Govt Affairs |
| FF | Title 5-section 937 and Title 20-A, section 203 - Change Director, Communications to Director of Marketing and Communications |
| FF | Title 5, section 937 and Title 20-A, section 203 - Change Director of Special Projects to Chief Innovation Officer |
| GG | Title 5, section 937 - Add Chief Innovation Officer and Chief of Operations to appointed |
| HH | Removes EUT PS from carrying |
| II | Title 20-A section 7209 - remove "appoint" CDS Director |
| JJ | Prorate national board salary supplement payments |