			2021-22	2022-23
Initiative:	Establishes one Public Service Manager II position to provide expertise related to both state and		2021-22	2022-23
	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	Total	° °	100,010
	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)
		Total	(02,000)	(01,000)
	ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		83,936	88,181
	reisonal services		,	
		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
Summary	GENERAL FUND		2021-22	2022-23
Summary	Positions - LEGISLATIVE COUNT		-0.500	-0.500
	Personal Services		(32,600)	(34,006)
		Total	(32,600)	
0		Total	(32,000)	(34,006)
Summary			1 000	0.000
	Positions - LEGISLATIVE COUNT		1.000	2.000
	Personal Services All Other		91,009	222,148 8,333
			04.000	
		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)

			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

			2021-22	2022-23
itiative:	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
nitiative:	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
nitiative:	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
nitiative:	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
nitiative:	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

nitiative:	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.		2021-22	2022-23
	GENERAL FUND			
	All Other			(22,920)
Initiative:	Provides funding for the increased cost and utilization of natural gas at the Dorothea Dix Psychiatric Center complex in Bangor.	Total	0	(22,920)
	GENERAL FUND			
	All Other		120,000	
		Total	120,000	0
			2021-22	2022-23
Summary	- GENERAL FUND All Other		120,000	(22,920)
		Total	120,000	(22,920)
		iotai	120,000	(22,320)
APITAL C	ONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059			
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.		2021-22	2022-23
	GENERAL FUND			
	All Other		186,007	208,927
		Total	186,007	208,927
			2021-22	2022-23
Summary	- GENERAL FUND		400.007	000 007
	All Other	Total	186,007	208,927
		Total	180,007	208,927
ENTRAL A	ADMINISTRATIVE APPLICATIONS Z234			
Initiativa	Provides funding for the Central Administrative Application account to support the Human Resources		2021-22	2022-23
Initiative:	Management System and the modernization of the budget system.			
mitiative:	GENERAL FUND			
initiative:				8,875,687
Initiative:	GENERAL FUND	Total	0	8,875,687 8,875,687
	GENERAL FUND All Other	Total	0	
	GENERAL FUND All Other Provides funding to automate the vendor/payee management process in the Office of the State	Total	0	
	GENERAL FUND All Other 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.	Total	0 250,000	
	GENERAL FUND All Other 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	Total Total		8,875,687
Initiative:	GENERAL FUND All Other 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	8,875,687 215,000
Initiative:	GENERAL FUND All Other 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		250,000 250,000	8,875,687 215,000 215,000

tiative: 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.	e	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other		411,000,000	
	Total	411,000,000	0
		2021-22	2022-23
Immary - OTHER SPECIAL REVENUE FUNDS All Other		411,000,000	
	— Total	411,000,000	0
ANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713			
itiative: 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.		2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND			
Personal Services		5,495	8,898
All Other	_	(5,495)	(8,898)
itiative: Provides funding for the approved reorganization of one Office Assistant II position to a Public Serv Manager II position and transfers All Other to Personal Services to fund the reorganization.	Total vice	0	0
FINANCIAL AND PERSONNEL SERVICES FUND Personal Services		50,315	52,625
All Other		(50,315)	(52,625)
	– Total	0	0
nitiative: Continues and makes permanent one Staff Accountant position and one Public Service Coordinato position previously established by Financial Order 001943 F2.	or I		
FINANCIAL AND PERSONNEL SERVICES FUND			
Positions - LEGISLATIVE COUNT			2.000
Personal Services			207,725
	_		8,333
All Other	Total	0	216,058
All Other	Total		
	Total	2021-22	2022-23
ummary - FINANCIAL AND PERSONNEL SERVICES FUND	Total	2021-22	
Summary - FINANCIAL AND PERSONNEL SERVICES FUND Positions - LEGISLATIVE COUNT	loci		2.000
Summary - FINANCIAL AND PERSONNEL SERVICES FUND	- Total	2021-22 55,810 (55,810)	

			2021-22	2022-23
nitiative:	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
		Total	0	000,010
	OFFICE OF INFORMATION SERVICES FUND Positions - LEGISLATIVE COUNT			-4.000
	Personal Services			(600,625)
	r eisunai seivices			
		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.	Total	, , , , , , , , , , , , , , , , , , ,	.,
	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
Summarv	OFFICE OF INFORMATION SERVICES FUND			
. ,	Positions - LEGISLATIVE COUNT			
	Personal Services			(102,297)
	All Other			53,478
		Total	0	(48,819)

			0004 00	
iative:	Establishes one Games Manager position to manage all lottery games in the state.		2021-22	2022-23
	STATE LOTTERY FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			85,991
	All Other			12,536
		Total	0	98,527
			2021-22	2022-23
ummary				1 000
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			85,991
	All Other			12,536
		Total	0	98,527
FICE OF	THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718			
			2021-22	2022-23
nitiative:	Establishes one Director of Operations position within the Office of the Commissioner.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			136,011
	All Other			8,833
	All Other			
itiative:	Provides funding for the State Economist to participate in professional development opportunities.	Total	0	144,844
	GENERAL FUND All Other		1 250	F 000
			1,250	5,000
		Total	1,250	5,000
itiative:	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			1.000
	Personal Services			121.746
				, -
	All Other			8,333
		Total	0	130,079
nitiative:	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.			
				4 000
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			82,517
	All Other			8,333
		Total	0	90,850
			2021-22	2022-23
ummary	GENERAL FUND		_~~~	=v
	Positions - LEGISLATIVE COUNT			3.000
	Personal Services			340,274
	All Other		1,250	30,499
		Total	1,250	370,773

itiative:	Provides funding to cover licensing costs to streamline the procurement workflow and contract review process.		2021-22	2022-23
	GENERAL FUND			
	All Other		53,000	102,509
		Total	53,000	102,509
0			2021-22	2022-23
Summary	- GENERAL FUND All Other		53,000	102,509
		Total	53,000	102,509
	SERVICES - BUREAU OF 0002			
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.		2021-22	2022-23
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			90,943
	All Other			8,333
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.	Total	0	99,276
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT Personal Services			3.000 211,104
	All Other			130,306
		Total	0	341,410
			2021-22	2022-23
Summary	- GENERAL FUND			2022 20
	Positions - LEGISLATIVE COUNT			4.000
	Personal Services All Other			302,047 138,639
		Total	0	440,686
	GEMENT - CLAIMS 0008			-,
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.		2021-22	2022-23
	RISK MANAGEMENT FUND			
	Personal Services All Other			57,096 (57,096)
		Total	0	0
			2021-22	2022-23
Summary	- RISK MANAGEMENT FUND			
	Personal Services			57,096
	All Other			(57,096)
		Total	0	0

STATE LOTTERY FUND

	Describes funding to support the increasing revenue and the description of the descriptio		2021-22	2022-23
itiative:	Provides funding to support the increasing revenue collected from unorganized territory taxpayers which is reimbursed to the counties.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other			5,500,000
		- Total	0	5,500,000
			2021-22	2022-23
Summary	OTHER SPECIAL REVENUE FUNDS			F 500 000
	All Other	_		5,500,000
		Total	0	5,500,000
ORKERS'	COMPENSATION MANAGEMENT FUND PROGRAM 0802			
			2021-22	2022-23
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			1.000
	Personal Services			114,353
	All Other			8,333
		Total	0	122,686
			2021-22	2022-23
Summary	WORKERS' COMPENSATION MANAGEMENT FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			114,353 8,333
			0	
		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

FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

98,527

ANIMAL WE	ELFARE FUND 0946			
	Dravidae funding to align allocation with projected available secondary within the Animal Walfare Fund		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
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS All Other			200,000
		-		,
		Total	0	200,000

nitiative:	Establishes one limited-period Planning and Research Associate II position and provides funding for related All Other costs. This position ends June 8, 2025.		2021-22	2022-23
	GENERAL FUND			
	Personal Services			89,522
	All Other			3,500
		Total	0	93,022
nitiative:	Provides one-time funding to replace a cryoscope in order to detect added water (adulterants) in milk.	Total	Ū	00,022
	GENERAL FUND			
	Capital Expenditures			13,000
		Total	0	12 000
		Total	0	13,000
nitiative:	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
nitiative:	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
nitiative:	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
nitiative:	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.	Total	Ţ	,
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			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)0 (172,794) Total 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 Provides one-time funding to abate, clean up and mitigate threats or hazards posed by perfluoroalkyl Initiative: 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 Provides one-time funding to replace the Feed, Seed, and Fertilizer database and ongoing funding for Initiative: 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 0 141,898 Total

			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
Initi-1.	Establishes and Consumer Distantion Inconstant and the finded 50% October 5 to 1 50% State	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 polyflouroalkyl (PFAS) mitigation efforts.			
				1 000
	Positions - LEGISLATIVE COUNT Personal Services			1.000
	All Other			92,371 3,500
		Total	0	95,871
		TOLAI	U	35,071
Summary			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		,	,
- anniar y -	Positions - LEGISLATIVE COUNT		-1.000	-3.000
	Personal Services			(108,035)
	All Other			(12,611)
		Total	0	(120,646)
Summary -	OTHER SPECIAL REVENUE FUNDS		-	
y -	Positions - LEGISLATIVE COUNT		1.000	3.000
	Personal Services			152,794
	All Other			4,508,146
		Total	0	4,660,940
		10101	v	.,,

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

			2021-22	2022-23
itiative:	Provides one-time funding to purchase a biosafety cabinet and an autoclave for the new entomology laboratory.			
	GENERAL FUND			
	Capital Expenditures			21,000
nitiative:	Provides funding to replace a boat.	Total	0	21,000
	GENERAL FUND			
	All Other			4,000
nitiative:	Provides one-time funding to replace one compound microscope with camera and purchase 2 dissecting microscopes with cameras.	Total	0	4,000
	GENERAL FUND			
	Capital Expenditures			19,000
nitiative:	Provides one-time funding to purchase 16 Kenwood/MURS radios.	Total	0	19,000
	GENERAL FUND			
	All Other			8,000
nitiative:	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.	Total	0	8,000
	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)
nitiative:	Provides one-time funding to replace 6 snowmobiles.			
	GENERAL FUND			
	Capital Expenditures			67,200
		Total	0	67,200
nitiative:	Provides one-time funding to purchase 2 all-terrain vehicles.			
	GENERAL FUND Capital Expenditures			18,000
	Capital Experiordites		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.	Total	0	18,000
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			6.000
	Personal Services All Other			557,476 81,000
		Total	0	81,000 638,476
nitiative:	Provides funding for Forest Inventory and Analysis (FIA) plot access for remote plots due to lack of drivable roads and navigable waters.	IOIAI	0	038,470
	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
Initiative:	Reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.	Total	0	80,000
	GENERAL FUND		00 (T 0	o=.
	Personal Services		33,179	34,474
	FEDERAL EXPENDITURES FUND	Total	33,179	34,474
	Personal Services		(33,179)	(34,474)
Initiative:	Provides one-time funding to purchase 20 Garmin global positioning system (GPS) units and ongoing	Total	(33,179)	(34,474)
initiative.	funding for annual subscription costs.			
	GENERAL FUND All Other			17 040
		- · · · —		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.	Total	0	17,240
	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	<u> </u>		15,500
Initiative:	Reallocates 4 Entomology Technician positions from 100% Federal Expenditures Fund to 50%	Total	0	105,022
	General Fund and 50% Federal Expenditures Fund and provides funding for related All Other costs.			
	GENERAL FUND			
	Personal Services All Other			145,244
			0	16,800
	FEDERAL EXPENDITURES FUND	Total	0	162,044
	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 All Other			155,792 31,000
			0	
		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 A	DDRESS FOOD INSECURITY/PROVIDE NUTRITION INCENTIVES Z329			
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.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS All Other			50.000
		Total	0	50,000
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS All Other			50,000
		Total	0	50,000

			2021-22	2022-23
itiative:	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.		2021-22	2022-25
	GENERAL FUND			
	Personal Services			96,064
	All Other			3,500
		Total	0	99,564
nitiative:	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
nitiative:	Establishes one Public Service Manager I position as the Director of Municipal Planning Assistance and provides funding for related All Other costs.	Total	, , , , , , , , , , , , , , , , , , ,	
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			115,451
	All Other			3,500
		Total	0	118,951
nitiative:	Provides funding for an annual contract for interns to assist with field work.	Total	Ū	110,001
	GENERAL FUND All Other			16 000
				16,000
		Total	0	16,000
nitiative:	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
nitiative:	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
nitiative:	Establishes one limited-period Senior Planner position for the implementation of Maine Won't Wait and	Total	0	79,018
	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
			2021-22	2022-23
summary ·	GENERAL FUND			1 000
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			469,531 83,500
			-	
		Total	0	553,031

nitiative:	Adjusts funding to align with revenue changes approved in the December 2021 Revenue Forecast.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	All Other		1,025,533	(1,417,831)
		Total	1,025,533	(1,417,831)
Initiative:	Adjusts funding to align allocation with projected available resources within the Harness Racing Commission program.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other	_		218,000
		Total	0	218,000
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other		1,025,533	(1,199,831)
		Total	1,025,533	(1,199,831)
AND FOR	MAINE'S FUTURE Z162			
Initiative:	Provides funding to cover the appual fee from InforME for the conservation lands registry database		2021-22	2022-23
millauve.	Provides funding to cover the annual fee from InforME for the conservation lands registry database.			
	GENERAL FUND			
	All Other			6,000
		Total	0	6,000
0			2021-22	2022-23
Summary	- GENERAL FUND All Other			6,000
		Total	0	6,000
		Total		0,000
AND FOR	MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS Z307			
			2021-22	2022-23
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.			
	OTHER SPECIAL REVENUE FUNDS			
				2.000
	Positions - LEGISLATIVE COUNT			
	Personal Services			172,461
				(172,461)
	Personal Services	 Total	0	
	Personal Services	 Total	0 2021-22	(172,461)
Summary	Personal Services All Other - OTHER SPECIAL REVENUE FUNDS	 Total		(172,461) 0 2022-23
Summary	Personal Services All Other - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total		(172,461) 0 2022-23 2.000
Summary	Personal Services All Other - OTHER SPECIAL REVENUE FUNDS	Total		(172,461) 0 2022-23

			2021-22	2022-23
nitiative:	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.			
	region and provides funding for related All Other Costs. This position ends June 6, 2025.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services			98,043
	All Other			8,399
	То	otal	0	106,442
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Personal Services			98,043
	All Other			8,399
	Та	otal	0	106,442
	NSERVATION CORPS Z149			
			2021-22	2022-23
nitiative:	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.			
	GENERAL FUND			
			1.000	1.000
	GENERAL FUND		1.000 27,544	1.000 123,554
	GENERAL FUND Positions - LEGISLATIVE COUNT			
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		27,544	123,554
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	-otal	27,544 40,000	123,554 160,000
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To	 Total	27,544 40,000	123,554 160,000
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To OTHER SPECIAL REVENUE FUNDS		27,544 40,000 67,544	123,554 160,000 283,554
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other TO OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	īotal	27,544 40,000 67,544 -1.000	123,554 160,000 283,554 -1.000
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other TO OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		27,544 40,000 67,544 -1.000 (27,544) (27,544)	123,554 160,000 283,554 -1.000 (123,015) (123,015)
Summary	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services To		27,544 40,000 67,544 -1.000 (27,544)	123,554 160,000 283,554 -1.000 (123,015)
Summary	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other TO OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		27,544 40,000 67,544 -1.000 (27,544) (27,544)	123,554 160,000 283,554 -1.000 (123,015) (123,015)
Summary	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services To		27,544 40,000 67,544 -1.000 (27,544) (27,544) 2021-22	123,554 160,000 283,554 -1.000 (123,015) (123,015) 2022-23
Summary	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services To Positions - LEGISLATIVE COUNT		27,544 40,000 67,544 -1.000 (27,544) (27,544) 2021-22 1.000	123,554 160,000 283,554 -1.000 (123,015) (123,015) 2022-23 1.000
Summary	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services To Positions - LEGISLATIVE COUNT Personal Services All Other		27,544 40,000 67,544 -1.000 (27,544) (27,544) 2021-22 1.000 27,544	123,554 160,000 283,554 -1.000 (123,015) (123,015) 2022-23 1.000 123,554
-	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other TO OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services To Positions - LEGISLATIVE COUNT Personal Services All Other To		27,544 40,000 67,544 -1.000 (27,544) (27,544) 2021-22 1.000 27,544 40,000	123,554 160,000 283,554 -1.000 (123,015) (123,015) 2022-23 1.000 123,554 160,000
-	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services To Positions - LEGISLATIVE COUNT Personal Services All Other		27,544 40,000 67,544 -1.000 (27,544) (27,544) 2021-22 1.000 27,544 40,000	123,554 160,000 283,554 -1.000 (123,015) (123,015) 2022-23 1.000 123,554 160,000
-	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services To -GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other To -OTHER SPECIAL REVENUE FUNDS		27,544 40,000 67,544 -1.000 (27,544) (27,544) 2021-22 1.000 27,544 40,000 67,544	123,554 160,000 283,554 -1.000 (123,015) (123,015) 2022-23 1.000 123,554 160,000 283,554

			2021-22	2022-23
nitiative:	Provides funding for contracted services to scan old paper records and to provide access to electronic records.			
	GENERAL FUND			
	All Other			30,000
		Total	0	30,000
nitiative:	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
		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
		Total	0	35,000
Initiative:	Provides funding for an annual contract for interns to assist with field work.			
	GENERAL FUND			
	All Other			8,000
		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
		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
		Total	0	92,597
			2021-22	2022-23
Summary	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			288,619
	All Other			95,500
		Total	0	384,119

	MISSION 0188			
			2021-22	2022-23
Initiative:	Adjusts funding to align with revenue changes approved in the December 2021 Revenue Forecast.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		156,481	(19,653)
		Total	156,481	(19,653)
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other		156,481	(19,653)
		Total	156,481	(19,653)
NATURAL A	REAS PROGRAM Z821			
			2021-22	2022-23
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.			2022-20
	OTHER SPECIAL REVENUE FUNDS			
	All Other			250,000
		Total	0	250,000
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other			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
	OTHER SPECIAL REVENUE FUNDS			
	All Other			758,639
		Total	0	758,639
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS All Other			758,639
			0	758,639
		Total	U	100,009

inisitive Establishes one limited period Paramet position in the Geology and Resource Information the number of advance 4, 2023. GENERAL FUND At Other Content SPECIAL REVENUE FUNDS At I Other				0004.00	
Al Other Total Control	nitiative:	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.		2021-22	2022-23
Total 0 3.247 All Other 527 Stabilized constitution construct management assistance, data assentity and factures information Program to provide gram and contract management assistance, data assentity and factures information Program to provide gram and contract management assistance, data assentity and factures information Program to provide gram and contract management assistance, data assentity and factures information Program to provide gram and contract management assistance, data assentity and factures information Program and provides funding for related All Other costs. This position ends June 8, 2025. 3.247 CHER SPECIAL REVENUE FUNDS All Other Total 0 3.247 CHER SPECIAL REVENUE FUNDS All Other 100 3.247 CHER SPECIAL REVENUE FUNDS All Other		GENERAL FUND			
OTHER SPECIAL REVENUE FUNDS 587 Initiative: Establishes one limited-period Planoer II position in the Geology and Resource Information Program to provide grant and contrained management assistance, data assemble, data data service as white here position related AII Other costs. This position onds. June 8, 2025. 587 GENERAL FUND Total 0 32.47 AII Other Total 0 32.47 OTHER SPECIAL REVENUE FUNDS Total 0 32.47 AII Other Total 0 32.47 Initiative: Establishes one Public Service Manager 1 position as the Director of Municipal Planning Assistance and provides funding for related AII Other costs. 667 AII Other 0 32.47 AII Other Total 0 32.47 <t< td=""><td></td><td>All Other</td><td></td><td></td><td>3,247</td></t<>		All Other			3,247
Al Other Al			Total	0	3,247
Initiative: Establishes one limited-period Planner II position in the Geology and Resource Information Program to provides grant and contract management assistance, data assembly and technical assistance organs to municipal planning assistance program (MPAP) and provides funding for related All Other costs. This position ends June 8, 2025. GENERAL FUND AI Other 0.3.247 OTHER SPECIAL REVENUE FUNDS AI Other costs. The Director of Municipal Planning Assistance and provides funding for related All Other costs. The Director of Municipal Planning Assistance and provides funding for related All Other costs. This position ends June 8, 2025. GENERAL FUND AI Other 0.3.247 OTHER SPECIAL REVENUE FUNDS AI Other costs. To all 0.3.247 OTHER SPECIAL REVENUE FUNDS AI Other 0.3.247 OTHER S		OTHER SPECIAL REVENUE FUNDS			
Initiative: Evaluations continued-parted Planner, II position in the Gaelogy and Resource Information Program to municipal planning assistance, that assessmer, with a sessition evaluation of the program in the progra		All Other			587
All Other OTHER SPECIAL REVENUE FUNDS All Other Total OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS All Other CESTABUSIAN CONTRACT SPECIAL REVENUE FUNDS All Other CENTRAL FUND All Other CESTABUSIAN CONTRACT SPECIAL REVENUE FUNDS All Other CESTABUSIAN CONTRACT SPECIAL REVENUE FUNDS All Other CENTRAL FUND All Other CESTABUSIAN CONTRACT SPECIAL REVENUE FUNDS All Other CENTRAL FUND All Other CENTRA	Initiative:	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	Total	0	587
Total 0 3.247 All Other 587 Initiative: Establishes one Public Service Manager I position as the Director of Municipal Planning Assistance and provides funding for related All Other costs. 587 GENERAL FUND Total 0 3.247 All Other Total 0 3.247 OTHER SPECIAL REVENUE FUNDS Total 0 3.247 All Other Total 0 3.247 OTHER SPECIAL REVENUE FUNDS 587 587 All Other 587 587 Initiative: Establishes one limited-period Planning and Research Associate II position and provides funding for 587 Initiative: Establishes one limited-period Planning and Research Associate II position and provides funding for 587 Initiative: Establishes one limited-period Planning and Research Associate II position and provides funding for 587 Initiative: Establishes one dynamics and fernancial Services. 701 0 3.247 OTHER SPECIAL REVENUE FUNDS All Other 587 101 0 587 Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of Agrisulture program and provides funding for related All O		GENERAL FUND			
OTHER SPECIAL REVENUE FUNDS 3247 Initiative: Establishes one Public Service Manager I position as the Director of Municipal Planning Assistance and provides funding for related All Other costs. 587 GENERAL FUND All Other 3247 OTHER SPECIAL REVENUE FUNDS 10 3247 Initiative: Establishes one Initied-period Planning and Research Associate II position and provides funding for related All Other costs. This position ends June 8, 2025. 587 Initiative: Establishes one Initied-period Planning and Research Associate II position and provides funding for related All Other costs. This position ends June 8, 2025. 587 GENERAL FUND Total 0 3,247 All Other Total 0 3,247 OTHER SPECIAL REVENUE FUNDS Total 0 3,247 Initiative: Frovides funding for the increased cost of certralized financial and human resource services provided by the Department of Administrative and Financial Services. Total 0 3,247 Initiative: Frovides funding for the increased cost of certralized financial and human resource services provided by the Department of Administrative and Financial Services. Total 0 3,247 OTHER SPECIAL REVENUE FUNDS Total Total 45,157 44,390		All Other			3,247
All Other All Other Total T			Total	0	3,247
Initiative Establishes one Public Service Manager I position as the Director of Municipal Planning Assistance and provides funding for related AII Oftner costs. GENERAL FUND AII Other OTHER SPECIAL REVENUE FUNDS AII Other Establishes one limited-period Planning and Research Associate II position and provides funding for related AII Other costs. This position ends June 8, 2025. GENERAL FUND AII Other CENERAL FUND AII Other OTHER SPECIAL REVENUE FUNDS AII Other OTHER SPECIAL REVENUE FUNDS AII Other Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS AII Other CENERAL FUND AII Other OTHER SPECIAL REVENUE FUNDS AII Other CHER SPECI					
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 All Other Total 0 3.247 OTHER SPECIAL REVENUE FUNDS All Other Telated All Other costs. This position and provides funding for related All Other costs. This position ends June 8, 2025. GENERAL FUND All Other Telated All Other costs. This position ends June 8, 2025. GENERAL FUND All Other Telated All Other costs. This position ends June 8, 2025. GENERAL FUND All Other Telated All Other costs. This position ends June 8, 2025. GENERAL FUND All Other Telated All Other Costs. This position ends June 8, 2025. Total 0 3.247 OTHER SPECIAL REVENUE FUNDS All Other Total 0 3.247 Total 0 3.247 Total 0 3.247 Total 0 3.247 Total 0 3.247 Total 1 0 587 Total 0 587 Total 1 0 587 Total 0 587 Total 0 587 Total 0 3.247 Total 45,157 44,390 All Other Total 45,157 44,390 All Other 3 445,157 44,390 All Other 4 45,157 44,390 All Other 4 45,157 44,390 All Other 5 44,390 All Other 5 44,490 All Other 5 44,490 A		All Other			
All Other Total Tota Total Tota Total Tota Total Tota Tota Tota Tota Tota Tota Tota Tota	Initiative:		Total	0	587
OTHER SPECIAL REVENUE FUNDS 0 3.247 All Other Total 0 587 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. Total 0 587 GENERAL FUND All Other 3.247 3.247 All Other Total 0 3.247 OTHER SPECIAL REVENUE FUNDS Total 0 3.247 All Other Total 0 3.247 Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services. Total 0 587 Initiative: Provides funding for related All Other costs associated with the position in the Bureau of Agriculture program and provides funding for related All Other costs associated with the 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. 3.247 GENERAL FUND All Other Total 0 3.247 All Other Total Total 45,157 44,390 All Other		GENERAL FUND			
OTHER SPECIAL REVENUE FUNDS All Other Total 687 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. 0 GENERAL FUND All Other Total 0 All Other 0 3.247 OTHER SPECIAL REVENUE FUNDS All Other Total 0 3.247 Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services. Total 0 587 Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services. Total 0 587 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. 3.247 GENERAL FUND All Other Total 45,157 44,390 Initiative: Establishes one Agency GIS/Technology Coordinator position in the Bureau of Agriculture and the Office of the Commissioner programs to focus on perfluoroalkyl and polyfluoroalkyl (PFAS) related					3,247
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All Other Total 0 587 Total 0 587 Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services. Total 0 587 OTHER SPECIAL REVENUE FUNDS All Other Total 45,157 44,390 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 (PFAS) related data management. Total 45,157 44,390 All Other Total Total 0 3,247 All Other 587 587			Total	0	3,247
Initiative: Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services. OTHER SPECIAL REVENUE FUNDS 45,157 44,390 All Other Total 45,157 44,390 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. 3,247 GENERAL FUND Total 0 3,247 All Other Total 0 3,247 All Other 0 3,247 All Other 587 587		OTHER SPECIAL REVENUE FUNDS			
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All Other 45,157 44,390 Total 45,157 44,390 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. 45,157 44,390 GENERAL FUND All Other 3,247 3,247 Initiative: Total 0 3,247 Initiative: OTHER SPECIAL REVENUE FUNDS 587	Initiative:				
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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 All Other 0 3,247 Total 0 3,247 OTHER SPECIAL REVENUE FUNDS All Other 587		All Other		45,157	44,390
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 All Other Total 0 3,247 Total 1 3,247			Total	45,157	44,390
All Other 3,247 Total 0 3,247 OTHER SPECIAL REVENUE FUNDS All Other 587	Initiative:	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			
Total 0 3,247 OTHER SPECIAL REVENUE FUNDS All Other 587					o o /=
OTHER SPECIAL REVENUE FUNDS All Other 587		All Uther			
All Other 587			Total	0	3,247
					587
			Total	0	587

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.

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS

GENERAL FUND

All Other

All Other

		3,247
Total	0	3,247
		587
Total	0	587

2021-22

2022-23

Establishes one Agricultural Compliance Officer position in the Bureau of Agriculture program and Initiative: 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

All Other

		3,247
Total	0	3,247
		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

Establishes one limited-period Forester II position to focus on marketing forest products in the western Initiative: 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 0 587 Total

Establishes 2 Senior Planner positions and 4 Forester I positions to provide training and education to Initiative: landowners on climate-friendly forest management practices and provides funding for related All Other costs.

GENERAL FUND

All Other

OTHER SPECIAL REVENUE FUNDS All Other

Establishes one Environmental Specialist IV position to investigate enforcement issues and provides Initiative: funding for related All Other costs.

GENERAL FUND

All Other

OTHER SPECIAL REVENUE FUNDS

All Other

23,267 0 23,267 Total

		4,205	
Total	0	4,205	



GENERAL FUND All Other Total 0 5.590 OTHER SPECIAL REVENUE FUNDS All Other 1.075 1.075 Finitiative Floridation for the Ending Hunger in Maine VISTA project. Total 0 8.630 GENERAL FUND All Other All Other 6 8.630 8.630 Michae Total 0 8.630 OTHER SPECIAL REVENUE FUNDS All Other Total 0 8.630 OTHER SPECIAL REVENUE FUNDS All Other Total 0 8.630 OTHER SPECIAL REVENUE FUNDS All Other Total 0 2.221 All Other Total 0 2.221 OTHER SPECIAL REVENUE FUNDS All Other Total 0 3.247 All Other	Initiative:	Provides funding to replace mobile and handheld Comm Net radios.		2021-22	2022-23
All Other All Other All Other All Other OTHER SPECIAL REVENUE FUNDS All Other All	initiative.				
OTHER SPECIAL REVENUE FUNDS 1.075 All Other Total 0 1.075 initiative: Flowides funding for the Ending Hunger in Maine VISTA project. 6 6.030 SENERAL FUND Total 0 84.030 All Other Provides funding for the approved reorganization of one Office Assistant II position to an Office 6 84.030 OTHER SPECIAL REVENUE FUNDS Total 0 2.221 OTHER SPECIAL REVENUE FUNDS Total 0 2.221 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 AI Other costs. 0 2.247 Initiative: Establishes one Entomologist II position and provides funding for related AI Other costs. 0 3.247 AI Other Total 0 3.247 Initiative: Establishes one Entomologist II position and provides funding for related AI Other costs. 1001 0 3.247 AI Other Total 0 3.247 104 3.247 AI Other Establishes one Entomologist II position and provides funding for related AI Other costs. 1001 3.247					5,950
All Other I Control C			Total	0	5,950
Total 0 1,075 GENERAL FUND All Other Colar 0 84,830 OTHER SPECIAL REVENUE FUNDS All Other Total 0 84,830 OTHER SPECIAL REVENUE FUNDS All Other 522 522 OTHER SPECIAL REVENUE FUNDS All Other 523 537 OTHER SPECIAL REVENUE FUNDS All Other 537 537 OTHER SPECIAL REVENUE FUNDS All Other		OTHER SPECIAL REVENUE FUNDS			
Provides funding for the Ending Hunger in Maine VISTA project.		All Other			
GENERAL FUND All Other Description of the approved reorganization of one Office Assistant II position to an Office Associate II position effective July 1, 2022. Total 0 84.630 OTHER SPECIAL REVENUE FUNDS All Other Total 0 2.221 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. Total 0 2.221 Initiative Establishes one Entomologist II position and provides funding for related All Other costs. Total 0 3.247 Other Total 0 3.247 Initiative Establishes one Entomologist II position and provides funding for related All Other costs. Total 0 3.247 Initiative Establishes one Entomologist II position and provides funding for related All Other costs. Total 0 3.247 Initiative Establishes one Entomologist II position and provides funding for related All Other costs. Total 0 3.247 Initiative Lother Establishes one Entomologist II position and provides funding for related All Other costs. Total 0 3.247 Initiative Lother Establishes one limited-ported Mapping and Graphic Arts Specialist II position to provide mapping upport and distablishes management and provides funding for related All Other costs.		Describes for the English Humania Maine MOTA and at	Total	0	1,075
All Other Ali Other Ali Other Ali Other Anitiative Anitite Anitiative Anitiative Anitite Anitiative Anitiative Anit	nitiative:	Provides funding for the Ending Hunger in Maine VISTA project.			
Total 0 94.830 Provides funding for the approved reorganization of one Office Assistant II position to an Office Assistant II position effective July 1, 2022. 0 2.221 OTHER SPECIAL REVENUE FUNDS Personal Services All Other Total 0 2.273 Establishes one Planning and Research Associate II position to manage grants and monitor Land and Main Other Total 0 2.271 All Other 101 0 2.273 All Other 101 0 3.247 Total 0 3.247 Total 0 3.247 All Other 101 0 3.247 Total 0 3.247 Other 101 0 3.247 All Other 1021 0 3.247 Total 0 3.247 Total 0 3.247 Other 101 0 3.247 All Other 1021 0 Jupport and d		GENERAL FUND			
hitative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Assistant II position to an Office Assistant II position to an Office Assistant II position of one Office Assistant II position to an Office Assistant II position to an Office Assistant II position of one Office Assistant II position to an Office Assistant II position to an Office Assistant II position of one Office Assistant II position to an Office Assistant II position of the Associate II position to manage grants and monitor Land and Water Conservation Fund sites for compliance and provides funding for related AII Other costs.		All Other			84,630
Associate II position effective July 1, 2022. OTHER SPECIAL REVENUE FUNDS Personal Services AII Other Total Central Fund AII Other Central Fund Central Fund AII Other Central Fund Central F		Drawides funding for the energy of regressization of one Office Assistant II position to an Office	Total	0	84,630
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All Other All Other All Other All Other All Other All Other Associate II position to manage grants and monitor Land and Water Conservation Fund sites for compliance and provides funding for related All Other costs. CENERAL FUND All Other Total OTHER SPECIAL REVENUE FUNDS All Other CENERAL FUND All Other CENERAL C					
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All Other Total To		Water Conservation Fund sites for compliance and provides funding for related All Other costs.			
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All Other Total 0 587 Initiative Establishes one Entomologist II position and provides funding for related All Other costs.			Total	0	3,247
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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. Image: Cost of Cost		OTHER SPECIAL REVENUE FUNDS			
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support and database management and provides funding for related All Other costs. This position ends June 8, 2025.		Establishes and limited period Manning and Craphic Arts Specialist II position to provide manning	Total	0	587
All Other All Other 3,247 OTHER SPECIAL REVENUE FUNDS 0 3,247 All Other 587 Total 0 587 Total 0 587 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. 0 587 GENERAL FUND All Other 3,247 3,247 3,247 Total 0 3,247 Total 0 3,247	initiative.	support and database management and provides funding for related All Other costs. This position ends			
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OTHER SPECIAL REVENUE FUNDS 587 All Other 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. 0 587 GENERAL FUND All Other 3,247 Total 0 3,247 Total 0 3,247		All Other			3,247
All Other 587 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. 0 587 GENERAL FUND All Other All Other 3,247 3,247 Total 0 3,247 OTHER SPECIAL REVENUE FUNDS 0 3,247			Total	0	3,247
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. 0 587 GENERAL FUND All Other 3,247 3,247 Total 0 3,247 OTHER SPECIAL REVENUE FUNDS 0 3,247					587
nitiative: 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 Total 0 3,247 0 3,247			Total	0	
All Other 3,247 Total 0 3,247	nitiative:	Bureau of Resource Information and Land Use Planning and provides funding for related All Other			
Total 0 3,247		GENERAL FUND			
OTHER SPECIAL REVENUE FUNDS		All Other			3,247
			Total	0	3,247
		OTHER SPECIAL REVENUE FUNDS All Other			587

0

Total

587

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.

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	and polyfluoroalkyl (PFAS) impacted farms.			
	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 food safety issues that could arise from perfluoroalkyl and polyfluoroalkyl (PFAS) impacted farms.			
	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 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			
	All Other			3,247
		Total	0	3,247
	OTHER SPECIAL REVENUE FUNDS			
	All Other			587
		Total	0	587
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			
	All Other			3,247
		Total	0	3,247
	OTHER SPECIAL REVENUE FUNDS			
	All Other			587
		Total	0	587
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			
	All Other			3,247
		Total	0	3,247
	OTHER SPECIAL REVENUE FUNDS All Other			587
		Total	0	
		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 0 3,247 Total OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 Personal Services 116,417 All Other 6,899 0 Total 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 0 587 Total 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 0 6,494 Total OTHER SPECIAL REVENUE FUNDS All Other 1,173 0 Total 1,173 Establishes one Management Analyst II position in the Bureau of Agriculture program and provides Initiative: 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 polyflouroalkyl (PFAS) mitigation efforts. GENERAL FUND All Other 3,247 Total 0 3,247 OTHER SPECIAL REVENUE FUNDS All Other 587 0 587 Total

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT Personal Services All Other

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	_

2022-23

1.000

216,358 195,275

411,633

2021-22

0

Total

itiative:	Provides funding to equip Park Managers at state parks with smart phones for staff and visitor safety.		2021-22	2022-23
	GENERAL FUND All Other			12 200
	All Other			13,200
		Total	0	13,200
nitiative:	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 - LEGISLATIVE COUNT Positions - FTE COUNT		9.000	9.000
	Personal Services		213,264	788,892
	All Other			26,200
		Total	213,264	815,092
	Total Agency/Department			
	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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ADMINISTR	ATION - 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		644	0.400
	Personal Services		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.	Total	641	2,423
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			128,405 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.	- Ctai	Ĵ	101,100
	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 All Other			129,484 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 All Other			116,224 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

Summer	- OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
Summary	All Other			18,370
		Total	6,059	399,224
UMAN SEI	RVICES 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
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.	Total	1,260	5,308
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		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.	Total	1,476	5,905
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		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.	Total	0.500	0.500
	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
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.	Total	1,602	6,406
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		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.	Total	1,447	6,039
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services All Other			114,891 6,171
		Total	0	121,062
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT Personal Services		0.500 7,355	1.500 144,955
	All Other		.,•	6,171

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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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nitiativo	Provides funding for increasing the weeks of 2 accessed Paytor Dark Customer Penrosentative		2021-22	2022-23
nitiative:	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
		Toto!	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.	Total	15,650	51,161
	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.	Total	Ŭ	101,101
	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
		Total	2,070	2,000

2021-22 2022-23

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			
Positions - FTE COUNT		0.077	0.077
Personal Services		4,099	4,231
All Other		121	125
	Total	4,220	4,356
		2021-22	2022-23
mmary - OTHER SPECIAL REVENUE FUNDS			
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
Total Agency/Department

All Funds OTHER SPECIAL REVENUE FUNDS 34,551214,45034,551214,450

			2021-22	2022-23
itiative:	Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	All Other		943,012	(179,822)
		Total	943,012	(179,822)
nitiative:	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
			2021-22	2022-23
Summary	- GENERAL FUND			
	All Other			2,500,000
_		Total	0	2,500,000
Summary	- OTHER SPECIAL REVENUE FUNDS All Other		943.012	(170,000)
		- · · ·	,-	(179,822)
		Total	943,012	(179,822)
CCS FRE	E COMMUNITY COLLEGE - 2 ENROLLMENT YEARS Z335			
nitiative:	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.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	OTHER SPECIAL REVENUE FUNDS All Other			20,000,000
		 Total	0	20,000,000
_	All Other	 Total	0 2021-22	
Summary		Total		20,000,000
Summary	All Other	Total Total		20,000,000 2022-23
Summary	All Other - OTHER SPECIAL REVENUE FUNDS All Other		2021-22	20,000,000 2022-23 20,000,000
Summary	All Other • OTHER SPECIAL REVENUE FUNDS All Other <u>Total Agency/Department</u>		2021-22 0	20,000,000 2022-23 20,000,000 20,000,000
Summary	All Other • OTHER SPECIAL REVENUE FUNDS All Other <u>Total Agency/Department</u> All Funds		2021-22	20,000,000 2022-23 20,000,000 20,000,000 22,320,178
Summary	All Other • OTHER SPECIAL REVENUE FUNDS All Other <u>Total Agency/Department</u>		2021-22 0	20,000,000 2022-23 20,000,000 20,000,000

			2021-22	2022-23
nitiative:	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
			2021-22	2022-23
Summary	- GENERAL FUND All Other		1,219,365	905,521
			1,219,303	303,321
		Total		
FFICE OF	VICTIM SERVICES 0046	Total	1,219,365	905,521
FFICE OF	VICTIM SERVICES 0046	Total	1,219,365	905,521
DFFICE OF	VICTIM SERVICES 0046 Adjusts funding in the Office of Victim Services. Funding authorized in Public Law 2017, chapter 431 sunset on June 30, 2021.	Total		
	Adjusts funding in the Office of Victim Services. Funding authorized in Public Law 2017, chapter 431	Total	1,219,365	905,521
	Adjusts funding in the Office of Victim Services. Funding authorized in Public Law 2017, chapter 431 sunset on June 30, 2021.	Total	1,219,365	905,521
	Adjusts funding in the Office of Victim Services. Funding authorized in Public Law 2017, chapter 431 sunset on June 30, 2021.	Total	1,219,365 2021-22	905,521 2022-23
	Adjusts funding in the Office of Victim Services. Funding authorized in Public Law 2017, chapter 431 sunset on June 30, 2021.		1,219,365 2021-22 (150,000)	905,521 2022-23 (150,000)
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		1,219,365 2021-22 (150,000) (150,000) 2021-22	905,521 2022-23 (150,000) (150,000) 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	Total	1,219,365 2021-22 (150,000) (150,000) 2021-22 (150,000)	905,521 2022-23 (150,000) (150,000) 2022-23 (150,000)
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		1,219,365 2021-22 (150,000) (150,000) 2021-22	905,521 2022-23 (150,000) (150,000) 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	Total	1,219,365 2021-22 (150,000) (150,000) 2021-22 (150,000)	905,521 2022-23 (150,000) (150,000) 2022-23 (150,000)
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 - GENERAL FUND All Other	Total	1,219,365 2021-22 (150,000) (150,000) 2021-22 (150,000)	905,521 2022-23 (150,000) (150,000) 2022-23 (150,000)

nitiative:	Provides funding for the approved reclassification of one Planning and Research Associate II position		2021-22	2022-23
	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
			2021-22	2022-23
Summary	GENERAL FUND			
	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

			2021-22	2022-23
itiative:	Provides funding for the approved reorganization of one Building Maintenance Superintendent position to a Superintendent of Buildings position.		2021-22	2022-23
	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
nitiative:	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
nitiative:	Provides funding for the approved reorganization of one Civil Engineer II position to a Civil Engineer III position.	Total	021	5,205
	FEDERAL EXPENDITURES FUND			
	Personal Services		1,677	10,645
nitiative:	Provides funding for the approved reorganization of one Custodial Worker III position to an Executive Housekeeper position.	Total	1,677	10,645
	GENERAL FUND		100	1.040
	Personal Services		188	1,249
	FEDERAL EXPENDITURES FUND	Total	188	1,249
	Personal Services		564	3,751
		Total	564	3,751
nitiative:	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
nitiative:	Provides funding for the approved reorganization of one Office Specialist I to a Contract/Grant Specialist position.	Total	1,000	,,,,
	GENERAL FUND		200	4 000
	Personal Services		322	1,939
		Total	322	1,939
	FEDERAL EXPENDITURES FUND Personal Services		965	5,810

Initiative:	Provides funding for custodial service contracts at Armories and Readiness Centers across the State		2021-22	2022-23
initiati vo.	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
			2021-22	2022-23
Summary -	GENERAL FUND			
	Personal Services		1,830	9,575
	All Other		20,000	96,108
		Total	21,830	105,683

7,161

23,200

30,361

Total

39,358

94,000

133,358

Summary - FEDERAL EXPENDITURES FUND

Personal Services All Other

			2021-22	2022-23
nitiative:	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
		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
		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
		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
		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
		Total	2,021	11,563
			2021-22	2022-23
Summary			0.500	0 500
	Positions - LEGISLATIVE COUNT Personal Services		0.500 52,715	0.500 234,709
		Total	52,715	234,709
	Total Agency/Department			
	All Funds		110,168	478,236
	GENERAL FUND		75,860	341,514

			2024.22	2022.22
nitiative:	Provides one-time funding for the Department of Economic and Community Development to cover certain operating expenses for the Loring Development Authority of Maine.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	All Other		970,100	
		Total	970,100	0
nitiative:	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
			2021-22	2022-23
Summary -	GENERAL FUND			
	All Other		9,198	9,198
		Total	9,198	9,198
Summary -	OTHER SPECIAL REVENUE FUNDS			
	All Other		970,100	
		Total	970,100	0
JSINESS I	DEVELOPMENT 0585			
			2021-22	2022-23
nitiative:	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

2021-22

200,000

200,000

Total

2022-23

200,000

200,000

- Summary GENERAL FUND
 - All Other

		2021-22	2022-23
tiative:	Provides funding for competitive grants to regional service providers to support town housing ordinance development, planning board and public processes in each participating municipality.		2022 20
	GENERAL FUND		
	All Other		1,000,000
	Total	0	1,000,000
nitiative:	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
nitiative:	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
ummary	- GENERAL FUND		040.074
	Personal Services All Other		243,874 2,756,126
	Total	0	3,000,000
AINE ECC	DNOMIC 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
	All Other Total		35,000 35,000
ummary		35,000	35,000
Summary	Total	35,000	35,000
Summary	- GENERAL FUND	35,000 2021-22	35,000 2022-23
iummary	- GENERAL FUND All Other Total	35,000 2021-22 35,000	35,000 2022-23 35,000
Summary	- GENERAL FUND All Other Total	35,000 2021-22 35,000 35,000	35,000 2022-23 35,000 35,000
Summary	- GENERAL FUND All Other Total	35,000 2021-22 35,000	35,000 2022-23 35,000

DULT EDU	ICATION 0364			
			2021-22	2022-23
Initiative:	Establishes one Education Specialist III position to provide professional development and monitoring		2021 22	2022 20
	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
Summarv -	- GENERAL FUND		2021-22	2022-23
· ···· J	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			97,872
	All Other			60,386
		Total	0	158,258
	ELOPMENT SERVICES 0449			
Initiative:	Provides funding for increases in staff casts related to collective bargaining		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
			0004.00	
Summary	- GENERAL FUND		2021-22	2022-23
Summary	All Other			3,751,224
		Total	0	3,751,224
	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)
Summer			2021-22	2022-23
Summary	- GENERAL FUND Positions - FTE COUNT			-1.818
	Personal Services			(111,096)
		Total	0	(111,096)
		iotai	U	(111,000)

			2024 22	2022 22
nitiative:	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.		2021-22	2022-23
	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)

			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)

			2021-22	2022-23
nitiative:	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
nitiative:	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.	Total	0,,	200,100
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		36,500	153,393
		Total	36,500	153,393
nitiative:	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)
nitiative:	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
nitiative:	Provides funding for the approved reorganization of one Public Service Manager III position to a Public Service Executive II position.	Total	2,543	10,171
	GENERAL FUND			
	Personal Services		3,466	13,862
		Total	3,466	13,862
nitiative:	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.	Total	0,100	10,002
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(58,087)	(237,187)
	All Other		·····	(20,000)
		Total	(58 097)	(257,187)
nitiative:	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.	Total	(58,087)	(207,187)
	GENERAL FUND All Other			35,000
			-	,
nitiative:	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.	Total	0	35,000
	GENERAL FUND			
	GENERAL FOND			
	Positions - LEGISLATIVE COUNT			1.000
				1.000 105,583
	Positions - LEGISLATIVE COUNT			

			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

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.		2021-22	2022-23
	FEDERAL EXPENDITURES FUND			
	Personal Services			263,036
	All Other			7,598,119
		Total	0	7,861,155
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.	Iotai	0	7,001,133
	GENERAL FUND			
	All Other			(10,000)
		Total	0	(10,000)
	FEDERAL EXPENDITURES FUND			
	Personal Services			87,638
	All Other			9,366
		Total	0	97,004
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)
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.	Total	(29,743)	(177,266)
	FEDERAL EXPENDITURES FUND-ARP			
	Personal Services			76,068
	All Other			2,287
		Total	0	78,355
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.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			144,785
	All Other			4,354
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.	Total	0	149,139
	GENERAL FUND			
	Personal Services		(13,934)	(56,081)
		Total	(13,934)	(56,081)
	FEDERAL EXPENDITURES FUND		,	,
			0.000	27 200
	Personal Services		9,288	37,388
	Personal Services All Other		9,288)	(37,388)

Initiality initiality of protest for approximation of the initial provide in the initial provide initinite provide initial provide initial provide initial				2021-22	2022-23
Positions - LEGBLATUPE COUNT	Initiative:	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			
Personal Services (05.00) (153.393) All Other Transfers one Regional Education Representative position and related AI Other costs from the same torus 1 0 0 153.393 Initiative interaction Representative position and related AI Other costs from the same torus 1 0 0 1 0 <td< td=""><td></td><td>FEDERAL EXPENDITURES FUND</td><td></td><td></td><td></td></td<>		FEDERAL EXPENDITURES FUND			
All Other Total 0 0 Initiative transfers one Regional Education Representative position and related AI Other costs from the Learning Systems Tam program to the Higher Education and Education Support Services program within the same function. 1 0 0 0 Initiative transfers one Regional Education Representative position and Education Support Services program value same function. 1 000 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 0		Positions - LEGISLATIVE COUNT		-2.000	-2.000
Total 0 0 Initiative: Laming Systems Team program to the Higher Education and Falacted AI Other costs from the Laming Systems Team program to the Higher Education and Educator Support Services program within the same Ind. -1.000 -1.000 -1.000 CENERAL FUND Postions - LEGISLATIVE COUNT Personal Services AI Other -1.000 -1.000 -1.000 -1.000 Initiative: Continues one limited-period Public Service Continued Finance Orders OVER PERION Manager II position, 3 limited period Public Service Continued Finance Over Cover PERION Manager II position, 3 limited period Public Service Continued Finance Over Cover PERION Manager II position, 3 limited period Public Service Cover PERION Manager II position, 3 limited period Public Service Cover PERION Manager II position, 3 limited period Public Service Cover PERION Manager II position, 3 limited period Public Service Cover PERION Manager II position, 3 limited period Public Service Cover PERION Manager II position, 3 limited period Public Service Cover PERION Manager II position PERION		Personal Services		(36,500)	(153,393)
Initiative: Transfers one Regional Education Regresentative position and valued AI (Other costs from the units of the Higher Education and Educator Support Services program within the same fund.		All Other		,	
Pesitional-LEGISLATIVE COUNT -1.000 -1.000 Personal Services (28.882) (116.131) All Other (28.882) (126.131) Initiative: Continues one limited-period Public Service Coordinator II positions and 3 limited-period Public Service Coordinator II positions and 3 limited-period Public Service Coordinator II positions and 3 limited-period Public Service Coordinator II positions and 5 limited-period Public Service Coordinator II positions and 3 limited-period Public Service Coordinator II positions and 5 limited-period Public Service Services (28.882) (126.131) Initiative: FEDERAL EXPENDITURES FUND-ARP 956.856 (50.000) (50.000) Initiative: Transfers funding for Council of Chief State School Officers membership dues from the Learning Systems Team program to the Learning Systems Team program Services -1.000 -1.000 Initiative: Elenistem core succed Secretary Specialist position and one vanced Ederation Specialist position and transfers to the gram. -1.000 -1.000 Pestional - LEGISLATIV	Initiative:	Learning Systems Team program to the Higher Education and Educator Support Services program	Total	0	0
Personal Services All Other (28,882) (116,13) (10,000) Initiative: Continues one limited-period Public Service Manager III position, one limited-period Public Service Manager II position, Service Out276 F2, CV0277 F2, CV0277 F2 and CV0277 F2, CV0277 F2, CV0277 F2 and CV0277 F2, CV0277 F2, CV0277 F2 and CV0277 F2, CV0277 F2, CV0277 F2, CV0277 F2, CV0277 F2, CV0277 F2, CV02		GENERAL FUND			
All Other Initiative: Continues one limited-period Public Service Manager II position, one limited-period Public Service Manager II position, 31 Inited-period Public Service Manager II position, 31 Inited-period Public Service All Other costs. FEDERAL EXPENDITURES FUND-ARP Personal Services All Other FEDERAL EXPENDITURES FUND on allocates the cost from 50% General Fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10% GeneralFund fund and 50% Federal Expenditures Fund and 10%		Positions - LEGISLATIVE COUNT		-1.000	-1.000
Initiative: Total Total (28,882) (126,131) Initiative: Continues one limited-period Public Service Manager III position, and limited-period Management Analyst II positions previously continued by Financial Orders CV0276 F2, CV0277 F2, CV0277 F2 at CV0277 P2 through January 20, 2024. This initiative also provides funding for related All Other costs. 96,856 FEDERAL EXPENDITURES FUND-ARP Personal Services All Other 96,856 96,856 Fundiation: Transfers funding for Councel of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund. 0 1,007,765 Initiative: Transfers funding for Councel of Chief State School Officers membership dues from the Learning Systems Team program to the Leadership Team program within the same fund. Total 0 1,007,765 Initiative: Eleminates 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 Paivable: counts and alwable counts that support the work of the grant. 1.000 1.000 RelERAL FUND Pestions - LEGISLATIVE COUNT Personal Services 1.000 1.000 1.000 Petronal Services Total 0 0 0 Inititative: Transfers one Regional Education Repre				(28,882)	(116,131)
Initiative: Continues one limited period Public Service Conditions II position, noe limited period Public Service Conditions II positions and 3 limited-period Public Service Services All Other Services 1956,856 Service Services 1957,857 Services 1957,957 Services		All Other			(10,000)
Manager II, position 2, limited-period Public Service Coordinator II, positions and 3 limited-period Manager II, positions provides funding for related AI Other costs. 956,856 AII Other Total 0 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. 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. Total 0 (35,000) Initiative: Transfers funding for council of Chief State School Officers membership dues from the Learning Systems Team program. Federal Expenditures Fund for allowable costs that support the work of the grant. Total 0 (35,000) Initiative: Eleminates one vacant Secretary Specialist position and one vacant Education Specialist II position. This initiative as provides funding in AI Other in the Learning Systems Team program. Federal Expenditures Fund -1.000 -1.000 -1.000 Prostions - LEGISLATIVE COUNT -1.000 -1.000 -1.000 -1.000 -1.000			Total	(28,882)	(126,131)
Personal Services 956,856 All Other 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. Total 0 1,007,765 SenterAL FUND All Other GENERAL FUND This initiative: GENERAL FUND This initiative: Total 0 (35,000) Initiative: GENERAL FUND Presonal Services Total 0 (35,000) Initiative: GENERAL FUND Presonal Services	Initiative:	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 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. 0 1,007,765 GENERAL FUND All Other (35,000) (35,000) Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education Specialist II position. This initiative also provides fund or in the Learning Systems Team program, Federal Expenditures Fund for allowable costs that support the work of the grant. Total 0 (35,000) Perstons - LEGISLATIVE COUNT Perstons - LEGISLATIVE COUNT -1.000 -1.000 1.000 Prestonia Services (17,050) (79,641) -1.000 -1.000 All Other Total (17,050) (79,641) -1.000 -1.000 -1.000 Prestonia Services (17,424) 62,746 -1.000		FEDERAL EXPENDITURES FUND-ARP			
Initiative: 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. Imitiative: Imitiativ		Personal Services			956,856
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.		All Other			50,909
All Other Total 0 (35,000) Initiative: Eliminates one vacant Secretary Specialist position and near eam program, Federal Expenditures Fund for allowable costs that support the work of the grant. -1.000 -1.000 Positions - LEGISLATIVE COUNT -1.000 -1.000 (17,050) (79,641) Positions - LEGISLATIVE COUNT Total -1.000 -1.000 -1.000 Personal Services -1.000 <td>Initiative:</td> <td></td> <td>Total</td> <td>0</td> <td>1,007,765</td>	Initiative:		Total	0	1,007,765
All Other Total 0 (35,000) Initiative: Eliminates one vacant Secretary Specialist position and near eam program, Federal Expenditures Fund for allowable costs that support the work of the grant. -1.000 -1.000 Positions - LEGISLATIVE COUNT -1.000 -1.000 (17,050) (79,641) Positions - LEGISLATIVE COUNT Total -1.000 -1.000 -1.000 Personal Services -1.000 <td></td> <td>GENERAL FUND</td> <td></td> <td></td> <td></td>		GENERAL FUND			
Initiative: Eliminates one vacant Secretary Specialist position and one vacant Education Specialist II position. 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 -1.000 -1.000 Positions - LEGISLATIVE COUNT -1.000 -1.000 Positions - LEGISLATIVE COUNT -1.000 -1.000 Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (17,424) (82,746) 17,424 82,746 All Other Total 0 0 0 0 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 and 10% General Fund and 50% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund and					(35,000)
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 Personal Services (17,050) (17,050) (17,050) (17,050) (17,050) (17,050) (17,050) (17,050) (17,051) (17,050) (17,051) (17,050) (17,051) (10,00) (10,00) (11,020) (15,056) (11,020)			Total	0	(35,000)
Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (17,050) (79,641) Total (17,050) (79,641) Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (17,424) (62,746) All Other 17,424 62,746 Total Total 0 0 Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation. Total 0 0 Bestions - LEGISLATIVE COUNT -1.000 -1.000 -1.000 -1.000 Positions - LEGISLATIVE COUNT Total 0 0 0 0 Positions - LEGISLATIVE COUNT -1.000	Initiative:	This initiative also provides funding in All Other in the Learning Systems Team program, Federal			
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FEDERAL EXPENDITURES FUND Total To		Positions - LEGISLATIVE COUNT		-1.000	-1.000
FEDERAL EXPENDITURES FUND -1.000 -1.000 Positions - LEGISLATIVE COUNT (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 and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation. -1.000 -1.000 GENERAL FUND Positions - LEGISLATIVE COUNT -1.000 -1.000 -1.000 Positions - LEGISLATIVE COUNT -1.000 -1.000 -1.000 -1.000 Personal Services Total (11,383) (45,766) Total Positions - LEGISLATIVE COUNT 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 Personal Services 11,383 45,766 11,383		Personal Services		(17,050)	(79,641)
Positions - LEGISLATIVE COUNT Personal Services All Other-1.000-1.000Initiative:17,424(82,746)Total00Initiative: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.Total00Operations - LEGISLATIVE COUNT Personal Services-1.000-1.000-1.000Positions - LEGISLATIVE COUNT Personal Services011,383(45,766)TotalTotal1.0001.000Positions - LEGISLATIVE COUNT Personal Services1.0001.000Positions - LEGISLATIVE COUNT Personal Services1.0001.000			Total	(17,050)	(79,641)
Personal Services(17,424)(82,746)All Other17,42482,746Total00Initiative:Transfers one Regional Education Representative position and reallocates the cost from 50% General Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund and 50% Federal Expenditures Fund and 10% General Fund (11,383)		FEDERAL EXPENDITURES FUND			
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 and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation. 0 0 GENERAL FUND Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (11,383) (45,766) Total 11.000 Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT 1.000 Personal Services 11,383					
Total 0 0 Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund 50% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation. 0 0 GENERAL FUND Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (11,383) (45,766) Total Total (11,383) (45,766) Personal Services 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 11,383 (45,766) Proteitions - LEGISLATIVE COUNT 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 11,383 45,766					
Initiative: Transfers one Regional Education Representative position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund and 10% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation. GENERAL FUND -1.000 -1.000 Positions - LEGISLATIVE COUNT (11,383) (45,766) Personal Services (11,383) (45,766) FEDERAL EXPENDITURES FUND 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 11,383 (45,766) FEDERAL EXPENDITURES FUND 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000 Positions - LEGISLATIVE COUNT 1.000 1.000		All Other			
Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (11,383) (45,766) Total (11,383) (45,766) FEDERAL EXPENDITURES FUND (11,383) (45,766) Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 11,383 45,766	Initiative:	Fund and 50% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund	Total	0	0
Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (11,383) (45,766) Total (11,383) (45,766) FEDERAL EXPENDITURES FUND (11,383) (45,766) Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 11,383 45,766		GENERAL FUND			
Personal Services (11,383) (45,766) Total (11,383) (45,766) FEDERAL EXPENDITURES FUND (11,383) (45,766) Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 11,383 45,766				-1.000	-1.000
FEDERAL EXPENDITURES FUNDPositions - LEGISLATIVE COUNT1.000Personal Services11,38345,766					
FEDERAL EXPENDITURES FUNDPositions - LEGISLATIVE COUNT1.000Personal Services11,38345,766			Total	(11,383)	(45,766)
Positions - LEGISLATIVE COUNT 1.000 1.000 Personal Services 11,383 45,766		FEDERAL EXPENDITURES FUND		/	/
				1.000	1.000
All Other (11,383) (45,766)		Personal Services			45,766
		All Other	_	(11,383)	(45,766)

			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,	TOLAI	(24,470)	(110,000)
initiati vo:	General Fund to the Special Services Team program, Federal Expenditures Fund and provides funding for related All Other costs.			
	to 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			
	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		2021-22	2022-25
··· · •	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 All Other

Total

1,032,924

1,086,120

0

53,196

	ransfers funding from the Local Foods Program to the School Finance and Operations program within ne same fund to correct a duplicate transfer in previously enacted laws.		2021-22	2022-23
	GENERAL FUND		(000 500)	(000 500)
	All Other		(322,500)	(322,500)
		Total	(322,500)	(322,500)
			2021-22	2022-23
Summary - G	All Other		(322,500)	(322,500)
		Total	(322,500)	(322,500)
MAINE COMMI	ISSION FOR COMMUNITY SERVICE Z134			
			2021-22	2022-23
Initiative: C 0	Continues and makes permanent one Senior Planner position previously continued by Financial Order 01704 F2 and reduces All Other to fund the position.		2021-22	2022-20
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			89,203
	All Other			(89,203)
		Total	0	0
			2021-22	2022-23
Summary - Fl	EDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			89,203
	All Other			(89,203)
		Total	0	0
AINE SCHOO	DL SAFETY CENTER Z293			
	Continues and makes permanent one Regional Education Representative position previously stablished by Financial Order 001842 F2 and eliminates one Juvenile Program Worker position. This nitiative also adjusts funding for position related All Other costs between the School and Student		2021-22	2022-23
	Supports program and the Maine School Safety Center program.			
	Supports program and the Maine School Safety Center program.			
				1.000
	GENERAL FUND			1.000 103,490
	GENERAL FUND Positions - LEGISLATIVE COUNT			
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0	103,490
	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0 2021-22	103,490 10,409
S	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ENERAL FUND	Total		103,490 10,409 113,899 2022-23
S	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ENERAL FUND Positions - LEGISLATIVE COUNT	Total		103,490 10,409 113,899 2022-23 1.000
S	GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ENERAL FUND	Total		103,490 10,409 113,899 2022-23

			2021-22	2022-23
nitiative:	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
		—— ——	0	21,971
nitiative:	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.	Total	0	21,971
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		58,087	237,187
	All Other			20,000
		Total	58,087	257,187
nitiative:	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
		Total	184,021	834,335
nitiative:	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
		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

			2021-22	2022-23
nitiative:	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
nitiative:	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.	Total	_0,0	,200
	GENERAL FUND			
	All Other			149,429
		Total	0	149,429
nitiative:	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
nitiative:	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

			2021-22	2022-23
nitiative:	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	Total	Ŭ	(1,100)
	Personal Services			59,328
	reisonal selvices			
		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

			2021-22	2022-23
nitiative:	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.			2022-20
	FEDERAL EXPENDITURES FUND			
	Personal Services		4,644	18,693
	All Other		(4,644)	(18,693)
		Total	0	0
nitiative:	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
nitiative:	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
nitiative:	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
	Dravidas funding for user lisenses for an ambiention used to submate internal processes that will help.	Total	322,500	322,500
nitiative:	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
nitiative:	Provides funding to pay the difference between the federal reimbursement for a free breakfast or lunch and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast or lunch to implement changes enacted by the Legislature in Public Law 2021, chapter 398, Part OOOO.			
	GENERAL FUND			
	All Other			26,949,714
		Total	0	26,949,714
nitiative:	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
	Positions - LEGISLATIVE COUNT Personal Services			91,912
	All Other		322,500	27,367,184
		Total	322,500	27,459,096
			,	,
Summarv	· FEDERAL EXPENDITURES FUND			

			2021-22	2022-23
Summary	- FEDERAL EXPENDITURES FUND All Other		(6,031)	(28,268)
		Total	0	0
PECIAL SI	ERVICES TEAM Z080			
			0004.00	
nitiative:	Establishes one Office Specialist I position and one Management Analyst II position and provides funding for related All Other costs.		2021-22	2022-23
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		40,049	167,980
	All Other		1,204	5,051
		— —		
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.	Total	41,253	173,031
	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.	iotai	Ĵ	_,,
	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
		TOLAI	104,007	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
			104,007	0,000,400
			8 552 225	(1 070 026)
	OTHER SPECIAL REVENUE FUNDS FEDERAL EXPENDITURES FUND-ARP		8,553,235	(1,070,836) 1,086,120

TATE BOARD OF EDUCATION 0614			
Initiative: Provides funding for per diem payments to board members.		2021-22	2022-23
GENERAL FUND			
Personal Services		22,000	22,000
	Total	22,000	22,000
		2021-22	2022-23
Summary - GENERAL FUND			
Personal Services		22,000	22,000
	Total	22,000	22,000
Total Agency/Department			
All Funds		22,000	22,000
GENERAL FUND		22,000	22,000

EFFICIENCY MAINE TRUST Z100			
Initiative: Provides one-time funding to support electric vehicle rebate programs including incentive progr	rams.	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other			7,000,000
	Total	0	7,000,000
		2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS			
All Other			7,000,000
	Total	0	7,000,000
Total Agency/Department			
All Funds			7,000,000

7,000,000

OTHER SPECIAL REVENUE FUNDS

			0004 00	0000.00
tiative:	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.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			120,600
	All Other			7,844
			0	128,444
nitiative:	Provides funding for increased insurance rates set by the Division of Risk Management.	Total	0	120,444
	GENERAL FUND			
	All Other		182	182
			100	100
		Total	182	182
			2021-22	2022-23
Summary	- GENERAL FUND		2021-22	2022-23
Janniary	All Other		182	182
	Air Other			
		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
	EV 0350			
			2021-22	2022-23
nitiative:	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.		2021-22	2022-23
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			188,581
	All Other			4,576
		Total	0	193,157
nitiative:	Provides funding for increased insurance rates set by the Division of Risk Management.	Total	Ŭ	100,101
	GENERAL FUND			
			364	364
	All Other			004
	All Other	Total	364	364
_		Total	364 2021-22	364 2022-23
Summary	- GENERAL FUND	Total		2022-23
Summary	- GENERAL FUND Positions - LEGISLATIVE COUNT	Total		2022-23 2.000
Summary	- GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	2021-22	2022-23 2.000 188,581
Summary	- GENERAL FUND Positions - LEGISLATIVE COUNT	Total		2022-23 2.000

	DURCES Z188			
			2021-22	2022-23
nitiative:	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

iitiative:	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.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			136,375
	All Other			8,557
		Total	0	144,932
nitiative:	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.	lotai		,
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			-2.000
	Personal Services			(188,581)
	All Other			(13,309)
		Total	0	(201,890)
nitiative:	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
nitiative:	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
nitiative:	Provides funding for increased insurance rates set by the Division of Risk Management.			
	GENERAL FUND			
	All Other		130	130
		Total	130	130
			0004 00	
Summarv	GENERAL FUND		2021-22	2022-23
	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

			2021-22	2022-23
nitiative:	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)
nitiative:	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)
nitiative:	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)

			2021-22	2022-23
nitiative:	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.	Total	0	(3,940)
	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)
		Total		
Summarv	OTHER SPECIAL REVENUE FUNDS	TOLAI		
Summary	- OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	TOLAI		-1.000
Summary		TOLAI		-1.000 (120,600)
Summary	Positions - LEGISLATIVE COUNT	ΤΟΙΑΙ	3,200,000	

			2024.22	2022.22
itiative:	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.		2021-22	2022-23
	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)
nitiative:	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
nitiative:	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	iotai	U	200,240
	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
nitiative:	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
nitiative:	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		2021-22	2022-23
Summary	Positions - LEGISLATIVE COUNT		2021-22	2022-23 1.000
Summary	Positions - LEGISLATIVE COUNT Personal Services			1.000 61,364
Summary	Positions - LEGISLATIVE COUNT		2021-22 624	1.000

		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
Total Agency/Department			
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 04	14
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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.

OTHER SPECIAL REVENUE FUNDS

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
		2021-22	2022-23
Summary - GENERAL FUND			
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

2021-22

2,735

1,641

1,094

2022-23

10,945

6,568

4,377

Total Agency/Department	
All Funds	
GENERAL FUND	

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iitiative:	Provides funding for the operations costs of the Governor's Office.		2021-22	2022-23
muauve:	Fronces running for the operations costs of the Governor's Office.			
	GENERAL FUND			
	All Other		80,000	125,000
		Total	80,000	125,000
			2021-22	2022-23
Summary -	GENERAL FUND			
	All Other		80,000	125,000
		Total	80,000	125,000
OVERNOR	I'S ENERGY OFFICE Z122			
Initiative:	Continues and makes permanent one limited-period Public Service Coordinator II position previously		2021-22	2022-23
	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
			2021-22	2022-23
Summary -	FEDERAL EXPENDITURES FUND		2021-22	2022-25
	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	Total		139,116
		Total	0	139,116
FFICE OF I	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
			2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
Summary -				
Summary -	Positions - LEGISLATIVE COUNT		1.000	1.000

IBUDSM	AN PROGRAM 0103			
			2021-22	2022-23
Initiative:	Provides funding for the child welfare ombudsman program.			
	GENERAL FUND			
	All Other			140,000
	Air Other			,
		Total	0	140,000
			2021-22	2022-23
Summary	- GENERAL FUND			
	All Other			140,000
		Total	0	140,000
UBLIC AD	VOCATE 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.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		20,509	85,971
	All Other		361	1,464
		Total	20,870	87,435
			2021-22	2022-23
Summarv	- OTHER SPECIAL REVENUE FUNDS			
· ·····	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		20,509	85,971
	All Other		361	1,464
		Total	20,870	87,435
	Total Agency/Department			
	All Funds		126,280	774,005
	GENERAL FUND		80,000	265,000

139,116

369,889

46,280

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

ative:	Allocates funds to reflect increased revenue projections per the December 2021 report Forecasting Committee.	of the Revenue	2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	All Other		168,689	(7)
		Total	168,689	(7)
			2021-22	2022-23
Immary	All Other		168,689	(7)
		Total	168,689	(7)
	NAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174			
itiative:	Provides funds to market the Job Creation Through Educational Opportunity Program	throughout the	2021-22	2022-23
nitiative:		throughout the	2021-22	2022-23
iitiative:	Provides funds to market the Job Creation Through Educational Opportunity Program	throughout the	2021-22	2022-23 26,500
nitiative:	Provides funds to market the Job Creation Through Educational Opportunity Program f State. GENERAL FUND	throughout the Total	2021-22 0	
	Provides funds to market the Job Creation Through Educational Opportunity Program State. GENERAL FUND All Other			26,500
nitiative: Summary	Provides funds to market the Job Creation Through Educational Opportunity Program f State. GENERAL FUND		0	26,500 26,500
	Provides funds to market the Job Creation Through Educational Opportunity Program f State. GENERAL FUND All Other		0	26,500 26,500 2022-23
	Provides funds to market the Job Creation Through Educational Opportunity Program i State. GENERAL FUND All Other All Other	Total	0 2021-22	26,500 26,500 2022-23 26,500
	Provides funds to market the Job Creation Through Educational Opportunity Program State. GENERAL FUND All Other 7- GENERAL FUND All Other <u>Total Agency/Department</u>	Total	0 2021-22 0	26,500 26,500 2022-23 26,500 26,500
	Provides funds to market the Job Creation Through Educational Opportunity Program i State. GENERAL FUND All Other All Other	Total	0 2021-22	26,500 26,500 2022-23 26,500
GENERAL FUND

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

1,000,000

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nitiative:	Provides additional one-time funding for grants to renovate, expand or construct child care facilities to		2021-22	2022-23
	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
nitiative:	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
nitiative:	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
nitiative:	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
nitiative:	Provides allocation to align with available grant resources.			
	FEDERAL BLOCK GRANT FUND-ARP			
	All Other			40,879,861
		Total	0	40,879,861
nitiative:	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			
	FEDERAL EXPENDITURES FUND-ARP STATE FISCAL RECOVERY All Other		(1,114,916)	(4,121,559)
		 Total	(1,114,916) (1,114,916)	(4,121,559) (4,121,559)
		 Total		
Summary	All Other	 Total	(1,114,916)	(4,121,559) 2022-23
Summary	All Other GENERAL FUND Positions - LEGISLATIVE COUNT	 Total	(1,114,916)	(4,121,559) 2022-23 2.000
Summary	All Other	 Total	(1,114,916)	(4,121,559) 2022-23

		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			
		2021-22	2022-23
Initiative: Provides allocation to align with available grant resources.			
FEDERAL BLOCK GRANT FUND			
All Other			4,500,000
All Other			4,500,000
	Total	0	4,500,000
		2021-22	2022-23
Summary - FEDERAL BLOCK GRANT FUND		2421-22	
All Other			4,500,000
	Total	0	4,500,000

			2021-22	2022-23
itiative:	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
itiative:	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
itiative:	Provides funding for Risk Management insurance rate increases.	TOLAT	Ŭ	14,220
	GENERAL FUND			
	All Other		181,258	193,946
		Total	181,258	193,946
	OTHER SPECIAL REVENUE FUNDS	Total	,	,
	All Other		122,063	130,608
		Total	122,063	130,608
itiative:	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 All Other			(233,936) (13,074)
		<u></u>		,
		Total	0	(247,010)
	OTHER SPECIAL REVENUE FUNDS Personal Services			(233,917)
	All Other			(200,017)
		Total	0	(255,579)
itiative:	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.	- Cital		()
	GENERAL FUND			
	All Other		172,825	221,323
		Total	172,825	221,323
		TOLAI	172,025	221,323
	OTHER SPECIAL REVENUE FUNDS	TOLAT	172,025	221,323

119,222

Total

152,678

		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
	2021-22	2022-23
		-3.000
		(130,263)
	783,167	1,185,201
Total	783,167	1,054,938
		(164,801)
	399,318	424,766
Total	399,318	259,965
	Total	2021-22 783,167 Total 783,167 399,318

nitiative:	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 initiation clean provides finding for related All Other costs		2021-22	2022-23
	program. This initiative also provides funding for related All Other costs.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			86,284
	All Other			6,537
		Total	0	92,821
Initiative:	Provides funding for the approved reorganization of one Management Analyst II position to a Comprehensive Health Planner II position to serve as the Communications Manager for the Office of Aging and Disability Services.			
	GENERAL FUND			
	Personal Services			10,122
		Total	0	10,122
Initiative:	Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities	10101		
	Caseworker positions to Human Services Caseworker positions, retroactive to September 2020.			
	GENERAL FUND			
	Personal Services		21,154	12,328
		Total	21,154	12,328
Initiative:	Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to better align the position with the work that is being performed.		, -	,
	GENERAL FUND			
	Personal Services			14,776
		Total	0	14,776
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.	- Ctai		.,
	GENERAL FUND			
	All Other		2,046	7,372
		Total	2,046	7,372
Initiative:	Provides funding for services performed by the Office of Maine Attorney General.			
	GENERAL FUND			
	All Other		4,120	4,296
		Total	4,120	4,296
		TOTAL	7,120	7,230
_			2021-22	2022-23
Summary ·				0.000
	Positions - LEGISLATIVE COUNT		21 154	2.000 123 510
	Personal Services All Other		21,154 6,166	123,510 18,205
		Total	27,320	141,715

iitiative:	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.		2021-22	2022-23
	GENERAL FUND			
	All Other			1,562,068
		Total	0	1,562,068
itiative:	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
		Total	2,416,752	1,732,680
nitiative:	Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.			
	GENERAL FUND			
	All Other	_	63,241	77,316
		Total	63,241	77,316
itiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.			
	GENERAL FUND			
	All Other	_	(16,808,561)	
iitiative:	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.	Total	(16,808,561)	0
	GENERAL FUND			
	All Other		3,197,006	14,260,120
		— Total	3,197,006	14,260,120
itiative:	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
		Total	0	2,070,422
itiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.			
	GENERAL FUND			
	All Other			132,461,531
		Total	0	132,461,531
			2021-22	2022-23
ummary ·	GENERAL FUND All Other		(11,131,562)	152,164,137
		_	(11,131,562)	152,164,137

			2021-22	2022-23
itiative:	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
nitiative:	Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.	Total	27,951	27,951
	GENERAL FUND			
	All Other		63,734	77,918
		Total	63,734	77,918
nitiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.			
	GENERAL FUND			
	All Other		(3,628,247)	
nitiative:	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.	Total	(3,628,247)	0
	GENERAL FUND			
	All Other		171,758	1,066,506
		Total	171,758	1,066,506
nitiative:	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
nitiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.			
nitiative:	GENERAL FUND			
nitiative:	chapter 398.	_		32,143,655
nitiative:	Chapter 398. GENERAL FUND All Other	 Total	0	32,143,655 32,143,655
nitiative:	GENERAL FUND	 Total	0	
nitiative:	Chapter 398. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	Total — Total —	0	32,143,655
nitiative:	Chapter 398. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS			32,143,655 105,000
	chapter 398. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND		0 2021-22	32,143,655 105,000 105,000 2022-23
	chapter 398. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other	 Total	0 2021-22 (3,332,021)	32,143,655 105,000 105,000 2022-23 33,892,558
Summary -	chapter 398. GENERAL FUND All Other GENERAL FUND All Other		0 2021-22	32,143,655 105,000 105,000 2022-23
-	chapter 398. GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS All Other GENERAL FUND	 Total	0 2021-22 (3,332,021)	32,143,655 105,000 105,000 2022-23 33,892,558

itiative:			2021-22	2022-23
	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
nitiative:	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
nitiative:	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
nitiative:	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.	Total	U	650,000
	GENERAL FUND			
	Personal Services			1,304
	All Other		0	2,388
nitiative:	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.	Total		
	GENERAL FUND			
	Personal Services		10,496	44,994
	All Other		589	2,353
		Total	11,085	47,347
nitiative:	Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair and replacement project.	Total	11,085	47,347
nitiative:		Total	11,085	47,347
nitiative:	project.	Total	11,085 620,867	47,347 1,241,733
nitiative: nitiative:	GENERAL FUND	Total		
	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system.		620,867	1,241,733
	project. GENERAL FUND Capital Expenditures		620,867	1,241,733
	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system. GENERAL FUND	Total	620,867 620,867 60,656	1,241,733 1,241,733 39,578
	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system. GENERAL FUND		620,867 620,867	1,241,733 1,241,733
nitiative:	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system. GENERAL FUND All Other	Total	620,867 620,867 60,656	1,241,733 1,241,733 39,578
nitiative:	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system. GENERAL FUND All Other Provides funding for the increased costs of travel nurses at Dorothea Dix Psychiatric Center.	Total	620,867 620,867 60,656	1,241,733 1,241,733 39,578
nitiative:	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system. GENERAL FUND All Other Provides funding for the increased costs of travel nurses at Dorothea Dix Psychiatric Center. GENERAL FUND	Total	620,867 620,867 60,656 60,656	1,241,733 1,241,733 39,578 39,578
nitiative:	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system. GENERAL FUND All Other Provides funding for the increased costs of travel nurses at Dorothea Dix Psychiatric Center. GENERAL FUND	Total Total	620,867 620,867 60,656 60,656 405,104	1,241,733 1,241,733 39,578 39,578 996,695
nitiative: nitiative:	project. GENERAL FUND Capital Expenditures Provides funding for the purchase of a patient monitoring system. GENERAL FUND All Other Provides funding for the increased costs of travel nurses at Dorothea Dix Psychiatric Center. GENERAL FUND	Total Total	620,867 620,867 60,656 60,656 405,104 405,104	1,241,733 1,241,733 39,578 39,578 996,695 996,695

GENERAL FUND			
		466.349	1,326,764
Capital Expenditures		620,867	1,891,733
	Total	1,097,712	3,397,037
RTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220			
		2021-22	2022-23
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
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
GENERAL FUND			
Personal Services			525,877
All Other			9,552
	Total	0	535,429
	RTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220 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 All Other 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 GENERAL FUND Personal Services Personal Services Personal Services	All Other	All Other 466,349 620,867 Total 1,097,712 RTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220 2021-22 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. Total 0 Aljusts 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. 0 GENERAL FUND Total 0 Personal Services Total 0 Aljusts 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. 0 GENERAL FUND 0 2021-22 Personal Services 0 2021-22 Inter 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. 0 Desconal Services 10 0<

VISION O	F 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

			2021-22	2022-23
itiative:	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.			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			(132,242)
		Total	0	(132,242)
itiative:	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
	On the second method and the Detailed Manager III and the forded OC FOW Operated	Total	20,209	20,209
itiative:	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.			
	Outer costs.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			(156)
	All Other			4,283
		Total	0	4,127
itiativa	Posteres logislative based count and funding for any Haspital Nurse III position funded from Other	TULAI	0	4,127
itiative:	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.			
	included in the baseline budget enacted in Fublic Law 2021, chapter 29 due to a technical endi.			
	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
			2021-22	2022-23
ummary	GENERAL FUND		2021-22	2022-23
unnary ·	All Other		26,209	26,209
		Total	26,209	26,209
ummary ·	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)
OMELESS	YOUTH PROGRAM 0923			
			2021-22	2022-23
nitiative:	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
				,
			2021-22	2022-23
ummary ·	GENERAL FUND			
-				107 000
	All Other			487,063
	All Other	Total	0	487,063

itiative:	Provides one-time funding for child welfare cycle payments.		2021-22	2022-23
	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
			0 505	20.007
	All Other	Toto!	8,585	30,937
Initiative:	Provides funding for services performed by the Office of Maine Attorney General.	Total	8,585	30,937
	GENERAL FUND		1 400 070	
	All Other	Total	1,482,379	1,545,509
		Total	1,482,379	1,545,509
0			2021-22	2022-23
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

			2021-22	2022-23
iative:	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
itiative:	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.	Total	Ŭ	52,010
	GENERAL FUND			
	All Other		1,367,871	4,416,518
		Total	1,367,871	4,416,518
nitiative:	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.	10101	1,001,011	1, 110,010
	GENERAL FUND			
	All Other			6,146,316
		Total	0	6,146,316
			2021-22	2022-23
ummary	- GENERAL FUND		2021 22	1011 10
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			86,276
	All Other		1,367,871	10,569,371
		Total	1,367,871	10,655,647
V-COST	DRUGS TO MAINE'S ELDERLY 0202			
W-COST	DRUGS I U MAINE S ELDERLY UZUZ			
	Provides funding for Medicare parts A, B and D premium rate increases.		2021-22	2022-23
			2021-22	2022-23
	Provides funding for Medicare parts A, B and D premium rate increases.		2021-22 68,908	2022-23 594,716
	Provides funding for Medicare parts A, B and D premium rate increases.	Total	68,908	594,716
nitiative:	Provides funding for Medicare parts A, B and D premium rate increases.	 Total		
nitiative:	Provides funding for Medicare parts A, B and D premium rate increases. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021,	Total	68,908	594,716
nitiative:	Provides funding for Medicare parts A, B and D premium rate increases. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.	Total	68,908	594,716
nitiative:	Provides funding for Medicare parts A, B and D premium rate increases. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. GENERAL FUND	Total Total	68,908	594,716 594,716
nitiative: nitiative:	Provides funding for Medicare parts A, B and D premium rate increases. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. GENERAL FUND All Other		68,908 68,908	594,716 594,716 3,994,560
nitiative: nitiative:	Provides funding for Medicare parts A, B and D premium rate increases. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. GENERAL FUND		<u>68,908</u> 68,908 0	594,716 594,716 3,994,560 3,994,560

Planakal Order CV2027 F2 funded 00% General Fund and 70% Federal Expenditures Fund in the Maine Control For Disease Control and Prevention program is serve as the Associate Director of the Barbar Activity and Population Equity. This initiative also provides funding for related All Other costs. GENERAL FUND 9.000 Personal Services 88.6800 All Other 9.8627 Personal Services 89.6800 All Other 9.8627 Personal Services 89.6800 All Other 9.8627 Personal Services 9.8627 All Other 64.577 management system for the Lead Policoning Prevention program due to the current system being outlated and not designed to handle the current caseload size. 0 64.577 Total 0 200.000 0 64.577 Manos Control and Prevention program due to the current system being outlated and not designed to handle the current caseload size. 0 200.000 Better Control and Prevention and provides funding for related All Other costs. 0 200.000 Itative: Froidel And designed to handle the current caseload size. 0 200.000 Coll Other 0 200.000 2277.611 3.000 All Other				2021-22	2022-23
Al Other Capital Expandures Continues and makes permanent one Public Service Manager II position previously continue to P Presentational Other CV0277 PT afrance 00% Centers IT position previously continue to P Presentational Other CV0277 PT afrance 00% Centers IT and and 40% Fereins Expenditures Fund in P Presentational Other CV0277 PT afrance 00% Centers IT and and 40% Fereins Expenditures Fund in P Presentations FLGSIALTIVE COUNT Personal Services Al Other Personal Services Personal Services Control Control	tiative:				
Capital Expendatures 1000000 Total 0 1000000 Total 0 1000000 Total 0 1000000 0 0 1000000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		GENERAL FUND			
Total 0 1,004,000 Itative: Continues and makes generated for Public Service Manger II position structures from the Manne Control and Prevention program to serve as Associate Direct of the Manne Control and Prevention program to serve as Associate Direct of the Manne Control and Prevention program to serve as Associate Direct of the Manne Control and Prevention program to serve as Associate Direct of the Manne Control and Prevention Program to serve as Manne Services 1000 Personal Services Total 0 88,800 All Other Total 0 88,800 Personal Services 98,792 32,822 All Other Total 0 64,577 Total 0 64,577 47,785 Total 0 64,577 200,000 Itative: Provides constitute to function to current caseload size. Total 0 200,000 Itative: Resensal Environmention program to are set as function for perfusionality and provides function for perfusionality as function for perfusionality and perfusional function for perfusionality as function for perfusionality as function for perfusionality for perfusionality and perfusional function for perfusionality function for perfusionality for perfusionality for perfusio		All Other			4,000
 Stative: Continues and makes permanent one Public Service Manager II position previously continued by Provide Mana Contex funde BMC defined BMC defin		Capital Expenditures			1,000,000
itistive: Confinues and makes permanent one Public Service Manager II position protonaly continued by Prinanci Under UNDE 71 Mondel 05% General Liven data by Ender 12 Service Manager II and at 05% Ender 15 for 11 Manager 11 Manag			Total	0	1.004.000
Pesitions - LEGISLATVE COUNT 100 98 6800 All Other 100 98 6700 All Other 100 98 6700 All Other 100 98 6700 All Other 100 98 67700 All Other 100 90 5000 100 90 5000 100 90 5000 100 90 5000 All Other 100 90 5000 100 90 5000 100 90 5000 100 90 5000 100 90 5000 All Other 100 90 5000 10	nitiative:	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			.,,
Personal Services All Other Total 0 0 09.612 FEDERAL EVENDTURES FUND Personal Services All Other 56,722 All Other 57,722 All Other 56,772 Center funding to support the purchase of a more effective and reliable child lead case management system for the Lead Potoning Provention program due to the current system being cutated and not designed to handle the current caseload size. CENERAL FUND All Other 50,000 All Other 50,000 CENERAL FUND Personal Services CENERAL FUND Personal Services FEDERAL EXPENDITURES FUNDLARP All Other 50,000 FEDERAL FUND All Other 50,000 FEDERAL FUND All Other 50,000 FEDERAL FUNDLARP All Other 50,000 FEDERAL FUNDLARP FEDERAL FUNDLARP FEDERAL FUNDLARP All Other 50,000 FEDERAL FUNDLARP FEDERAL FUNDLARP		GENERAL FUND			
All Other All Other Total Total Total Total Total		Positions - LEGISLATIVE COUNT			1.000
FEDERAL EXPENDITURES FUND Personal Services All Other Total 0 93.612 Total 0 64.577 Initiative: Provides one-line 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. Total 0 64.577 All Other Total 0 200.000 200.000 All Other Total 0 200.000 All Other Total 0 200.000 All Other Total 0 200.000 Positions - LEGISLATIVE COUNT Total 0 200.000 Positions - LEGISLATIVE COUNT 30.00 277.761 322.611 All Other Total 0 680.372 Initiative: Provides allocation to align with available grant resources. Total 0 680.776.742 FEDERAL EXPENDITURES FUND Total 0 680.776.742 14.013.455 FEDERAL EXPENDITURES FUND ARP Total 0 68.776.742 14.013.455 FEDERAL EXPEN		Personal Services			89,690
FEDERAL EXPENDITURES FUND 50,702 All Other 50,702 All Other 0 64,577 Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case means for the Lead Poisoning Prevention program due to the current system being outdated and not designed to handle the current caseload size. Total 0 64,577 CENERAL FUND All Other Total 0 200,000 Initiative: Establishes 2 Chemist II position and provides funding for pertinonality in position and provides funding for related All Other costs. Total 0 200,000 Personal Services FebERAL FUND Total 0 600,372 Prisonal Services Total 0 600,372 Initiative: Provides allocation to align with available grant resources. Total 0 600,372 Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to relace the Health and Environmental Testing Laboratory. This entitiety, from 221 State Street, August to the East State Office Complex Campus, Greeniaw Building in Augusta. 0 40,013,455 Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to relace the Health and Environmental Testing Laboratory, in its entirely, from 221 State Street		All Other			3,922
FEDERAL EXPENDITURES FUND 56,792 All Other 0 64,577 Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case means provides and the current system being outdated and not designed to handle the current casedoad size. Total 0 64,577 Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case means provides funding for perfuonality substances (PFAS) testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs. Total 0 200,000 Initiative: Establishes 2 Chemist II position and provides funding for perfuonality substances (PFAS) testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs. Total 0 200,000 Prestonal Services FEDERAL EVIND Total 0 600,372 Provides allocation to align with available grant resources. Total 0 680,372 FEDERAL EVIND Total 0 58,778,742 All Other Total 0 680,372 Initiative: Provides allocation to align with available grant resources. Total 0 680,372 FEDERAL EVIND All Other Total </td <td></td> <td></td> <td>Total</td> <td>Ω</td> <td>93 612</td>			Total	Ω	93 612
Personal Services All Other All Other Total 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 delaying to handle the current caselidaed size. GENERAL FUND All Other Total Central FUND All Other Total Central FUND All Other Central FUND Positions - LEGISLATIVE COUNT All Other Total Central FUND Positions - LEGISLATIVE COUNT All Other Total Central FUND All Other Total Central FUND Positions - LEGISLATIVE COUNT All Other Total Central FUND All Other Total Central FUND All Other Total Central FUND Positions - LEGISLATIVE COUNT All Other Total Central FUND All Other Central FUND All Other Count for the Lead FUND Central FUND			10101	v	55,512
All Other 101 0 64,577 Initiative: Provides one-time funding to support the purchase of a more effective and reliable child lead case 0 64,577 Initiative: GENERAL FUND 200,000 10 200,000 All Other Total 0 200,000 Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalky attaburates (PFAS) testing capacity in the Heatth and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs. 3.000 GENERAL FUND 3.000 207,761 3.000 Provides allocation to align with available grant resources. Total 0 660,372 Initiative: Provides allocation to align with available grant resources. 56,776,742 3.000 FEDERAL EXPENDITURES FUND ARP All Other 14,013,485 14,013,485 Initiative: Provides one-lime funding in the Maine Center for Disease Control and Prevention, General Fund to relate Street, Augusta to the East State Office Complex Campus, Greenlaw Building in Augusta. 14,013,485 Initiative: Provides one-lime funding in the Maine Center for Disease Control and Prevention, General Fund to relate Street, Augusta to the East State Office Complex Campus, Greenlaw Building in Augusta. 14,013,485 14,013,485					F0 7 00
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 Polisoing Prevention program due to the current system being ouddated and not designed to handle the current caseload size. Total 200,000 All Other Total 0 200,000 Initiative: Establishes 2 Chemist Il positions and one Chemist I position and provides funding for perfluoroality and polyfuoroality laubetances (PFAS) lessing capacity in the Health and Environmental Testing Laboratory. This Initiative also provides tunding for related All Other costs. 3.000 GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other 3.000 600,372 Initiative: Provides allocation to align with available grant resources. Total 0 58,776,742 FEDERAL EXPENDITURES FUND All Other Total 0 58,776,742 0 14,013,455 Initiative: Provides allocation to align with available grant resources. Total 0 14,013,455 Initiative: Provides allocation to align with available grant resources. Total 0 14,013,455 Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention. General Fund to Augusta to the East State Office Complex Campus, Greeniaw Building in Augusta. 201,402 <td></td> <td></td> <td></td> <td></td> <td></td>					
Nitiative: 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 outdet and not designed to handle the current caseboad size. GENERAL FUND All Other Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroakyd and polyfluoroakyd and polyfluoroakyd substances (PFAS) testing capacity in the Health and Environmental Testing Laboratory. This initiative also (PFAS) testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs. GENERAL FUND Personal Services FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND All Other FeDERAL EXPENDITURES FUND All Other Frovides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to 14,013,455 Total GENERAL FUND Provides to the East State Office Complex Campus, Greeniaw Building in Augusta. GENERAL FUND All Other Frovides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to 14,013,455 Total GENERAL FUND All Other Provides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to 14,013,455 Total GENERAL FUND All Other Cotal Cotal GENERAL FUND All Other Cotal Cota		All Uther			4,785
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 Total 0 200.000 Total 0 200.000 Constrained to the current caseload size. 0 200.000 Total 0 200.00 200.00 200			Total	0	64,577
All Other Total To	nitiative:	management system for the Lead Poisoning Prevention program due to the current system being			
Total 0 200.000 nitiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroality and polyfluoroality is also provides funding for perfluoroality is abbraines (PFAS) testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related AI Other costs. 3.000 Personal Services 277.761 AII Other 3.22,611 Total 0 600.372 nitiative: Provides allocation to align with available grant resources. Total 0 600.372 FEDERAL EXPENDITURES FUND Total 0 58,778,742 AII Other Total 0 58,778,742 FEDERAL EXPENDITURES FUND-ARP Total 0 14,013,455 AII Other Total 0 14,013,455 nitiative: Provides one-line 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. 2021-22 2022-23 Rummary -GENERAL FUND All Other 4,000 845,000 2021-22 2022-23 Rummary -GENERAL FUND Positions - LEGISLATIVE COUNT 4,000 307,4		GENERAL FUND			
Initiative: Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalkyl and polyfluoroalkyl substances (PFAS) lesting capacity in the Health and Environmental Testing Laboratory. This initiatives also provides funding for related All Other costs. 3.000 GENERAL FUND Positions - LEGISLATIVE COUNT 3.000 Personal Services 277,761 All Other 322,611 Total 0 660,372 Initiative: Provides allocation to align with available grant resources. 701 0 58,778,742 FEDERAL EXPENDITURES FUND Total 0 14,013,455 All Other 14,013,455 14,013,455 PEDERAL EXPENDITURES FUND-ARP 14,013,455 14,013,455 All Other Total 0 14,013,455 Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to relate 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. 2021-22 2022-23 Summary - GENERAL FUND 4.000 845,000 1,075,533 367,451 Positions - LEGISLATIVE COUNT 4.000 4.000 14,013,455 1,075,533 Summary		All Other			200,000
and polyfluoralky 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 All Other 322,611 Total 0 600,372 FEDERAL EXPENDITURES FUND All Other 58,778,742 FEDERAL EXPENDITURES FUND-ARP All Other 14,013,455 rotal 0 58,778,742 FEDERAL EXPENDITURES FUND-ARP All Other 14,013,455 rotal 0 14,013,455 rotal 0 14,013,455 rotal 0 845,000 Z021-22 2022-23 Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - LEGISLATIVE COUNT			Total	0	200,000
Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND-ARP All Other All Other All Other All Other FURERAL EXPENDITURES FUND-ARP All Other All Other All Other All Other Total Descent for Disease Control and Prevention, General Fund to relocate the Health and Environmental Testing Laboratory, in its entirely, from 221 State Street, Augusta to the East State Office Complex Campus, Greenlaw Building in Augusta. GENERAL FUND All Other All Other Destinons - LEGISLATIVE COUNT Personal Services All Other All Other Destinons - LEGISLATIVE COUNT Personal Services All Other Destinons - LEGISLATIVE COUNT Personal Services Destinons - LEGISLATIVE COUNT Personal Services Destinons - LEGISLATIVE COUNT Personal Services Destinons - LEGISLATIVE COUNT Personal Services Destinons - LEGISLATIVE COUNT Personal Services PERSONAL SERVICES DESTINON PERSONAL SERVICES DESTINON PERSONAL SERVICES PERSONAL SERVICES PER	nitiative:	and polyfluoroalkyl substances (PFAS) testing capacity in the Health and Environmental Testing			
Personal Services All Other 277,761 All Other 322,611 Total 0 600,372 Initiative: Provides allocation to align with available grant resources. Total 0 600,372 All Other Total 0 58,778,742 58,778,742 All Other Total 0 58,778,742 FEDERAL EXPENDITURES FUND-ARP Total 0 58,778,742 All Other Total 0 14,013,455 Initiative: Provides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to relocate the Heath and Environmental Testing Laboratory, in its entirely, from 221 State Street, Augusta to the East State Office Complex Campus, Greenlaw Building in Augusta. Total 0 845,000 More CeNERAL FUND Total 0 845,000 All Other 2021-22 2022-23 Summary - GENERAL FUND 4.000 845,000 Personal Services 367,451 367,451 All Other 4.000 367,451 Horizonal Services 367,451 367,451 All Other 367,451 367,451 All Other 367,451		GENERAL FUND			
All Other 32.011 Total 0 600,372 nitiative: Provides allocation to align with available grant resources. 58,778,742 FEDERAL EXPENDITURES FUND Total 0 58,778,742 All Other Total 0 58,778,742 FEDERAL EXPENDITURES FUND-ARP Total 0 58,778,742 All Other 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. 0 845,000 All Other 2021-22 2022-23 Summary - GENERAL FUND Services 367,451 All Other 4.000 9845,000 Personal Services 367,451 4.000 Personal Services 367,451 4.000 All Other 4.000 367,451 All Other 367,451 1,375,533		Positions - LEGISLATIVE COUNT			3.000
Total 0 600,372 Total 0 600,372 Total 0 600,372 FEDERAL EXPENDITURES FUND All Other Total 0 58,778,742 FEDERAL EXPENDITURES FUND-ARP All Other Total 0 14,013,455 Total 0 14,013,455 Total 0 14,013,455 Total 0 14,013,455 FOOL COMPLEX COMP		Personal Services			277,761
FEDERAL EXPENDITURES FUND 58,778,742 All Other Total 0 58,778,742 FEDERAL EXPENDITURES FUND-ARP 14,013,455 14,013,455 All Other Total 0 14,013,455 nitiative: 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. 6ENERAL FUND 845,000 All Other 0 845,000 140 845,000 Summary - GENERAL FUND 0 845,000 10 10 845,000 Positions - LEGISLATIVE COUNT 4,000 96,76,742 4000 14,013,455 All Other 367,451 367,451 13,75,533		All Other			322,611
FEDERAL EXPENDITURES FUND 58,778,742 All Other Total 0 58,778,742 FEDERAL EXPENDITURES FUND-ARP 14,013,455 14,013,455 All Other Total 0 14,013,455 nitiative: 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. 6ENERAL FUND 845,000 All Other 0 845,000 140 845,000 Summary - GENERAL FUND 0 845,000 10 10 845,000 Positions - LEGISLATIVE COUNT 4,000 96,76,742 4000 14,013,455 All Other 367,451 367,451 13,75,533			Total	0	600 372
All Other Total Total Total 0 58,778,742 Total 0 58,778,74 Total 0 58,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78,78,78 Total 0 58,78,78,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78,78,78 Total 0 58,78,78,78,78,78 Total 0 58,78,78,78,78 Total 0 58,78,78,78,78,78 Total 0 58,78,78,78,78,78,78 Total 0 58,78,78,78,78,78,78,78 Total 0 58,78,78,78,78,78,78,78,78,78,78,78,78,78	nitiative:	Provides allocation to align with available grant resources.	Total	0	000,012
FEDERAL EXPENDITURES FUND-ARP Total 0 58,778,742 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. 0 14,013,455 GENERAL FUND All Other 845,000 845,000 Multiple 2021-22 2022-23 Summary - GENERAL FUND 4.000 845,000 Positions - LEGISLATIVE COUNT 4.000 4.000 Personal Services 367,451 367,451 All Other 1,375,533 367,451		FEDERAL EXPENDITURES FUND			
FEDERAL EXPENDITURES FUND-ARP 14,013,455 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. 0 14,013,455 GENERAL FUND Image: Complex Campus, Greenlaw Building in Augusta. 2021-22 2022-23 Mul Other 2021-22 2022-23 Summary - GENERAL FUND 4.000 845,000 Positions - LEGISLATIVE COUNT 4.000 4.001 Personal Services 367,451 367,451 All Other 1,375,533 367,451		All Other			58,778,742
FEDERAL EXPENDITURES FUND-ARP 14,013,455 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. 0 14,013,455 GENERAL FUND Image: Complex Campus, Greenlaw Building in Augusta. 2021-22 2022-23 Mul Other 2021-22 2022-23 Summary - GENERAL FUND 4.000 845,000 Positions - LEGISLATIVE COUNT 4.000 4.001 Personal Services 367,451 367,451 All Other 1,375,533 367,451			Total	0	58 778 742
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. 0 14,013,455 GENERAL FUND Interval 845,000 845,000 All Other 10 845,000 Positions - LEGISLATIVE COUNT 4.000 845,000 Personal Services 367,451 367,451 All Other 1,375,533 1,375,533			Total	Ŭ	00,110,112
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. 0 14,013,455 GENERAL FUND All Other 845,000 Doummary - GENERAL FUND Positions - LEGISLATIVE COUNT 4.000 Personal Services 367,451 All Other 367,451					14 042 455
nitiative: 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 845,000 All Other 0 845,000 Summary - GENERAL FUND 10 845,000 Positions - LEGISLATIVE COUNT 4.000 967,451 Personal Services 367,451 367,451 All Other 1,375,533 1,375,533					
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 Total 0 845,000 2021-22 2022-23 Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other 4.000 2021-23 2021-			Total	0	14,013,455
All Other All Other 845,000 Total 0 845,000 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	nitiative:	relocate the Health and Environmental Testing Laboratory, in its entirety, from 221 State Street,			
Total 0 845,000 2021-22 2022-23 Summary - GENERAL FUND 4.000 Positions - LEGISLATIVE COUNT 4.000 Personal Services 367,451 All Other 1,375,533		GENERAL FUND			
Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Personal Services All Other Personal Services All Other Personal Services All Other Personal Services All Other Personal Services Personal Services Person		All Other			845,000
Summary - GENERAL FUND 4.000 Positions - LEGISLATIVE COUNT 4.000 Personal Services 367,451 All Other 1,375,533			Total	0	845,000
Summary - GENERAL FUND 4.000 Positions - LEGISLATIVE COUNT 4.000 Personal Services 367,451 All Other 1,375,533				2021-22	2022-23
Positions - LEGISLATIVE COUNT4.000Personal Services367,451All Other1,375,533	ummarv -	GENERAL FUND			
Personal Services 367,451 All Other 1,375,533					4 000
All Other 1,375,533					

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Total

0

2,742,984

		2021-22	2022-23
Summary - FEDERAL EXPENDITURES FUND			
Personal Services			59,792
All Other			58,783,527
	Total	0	58,843,319
Summary - FEDERAL EXPENDITURES FUND-ARP			
All Other			14,013,455
	Total	0	14,013,455
IATERNAL & CHILD HEALTH 0191			
Initiative: Provides allocation to align with available grant resources.		2021-22	2022-23
FEDERAL BLOCK GRANT FUND			
All Other			705,164
	Total	0	705,164
		2021-22	2022-23
Summary - FEDERAL BLOCK GRANT FUND			705 464
All Other			705,164
	Total	0	705,164

			2021-22	2022-23
itiative:	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
		Total	0	305,666
iitiative:	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
		Total	550,792	1,371,901
	OTHER SPECIAL REVENUE FUNDS			
	All Other	_	(3,479,724)	(3,558,588)
		Total	(3,479,724)	(3,558,588)
nitiative:	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
		Total	0	911,015
				240.404
	All Other	_		319,424
nitiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.	Total	0	319,424
	GENERAL FUND			
	All Other	_	(4,434,184)	
		Total	(4,434,184)	0
nitiative:	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.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		1,229,993	2,355,713
		Total	1,229,993	2,355,713
nitiative:	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
nitiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.	Total	0	503,453
	GENERAL FUND			
	All Other			(175,535,445)
		Total	0	(175,535,445)
	OTHER SPECIAL REVENUE FUNDS		-	(-,,
	All Other			(3,102,786)
		Total	0	(3,102,786)
			2021-22	2022-23
ummary	GENERAL FUND			
	All Other		(3,883,392)	(172,749,076)
			(), , ,	,

C			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 V	VAIVER 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 AAAA.			
	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
Initiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.	Total	0	108,247
	GENERAL FUND			
	All Other			7,352,600
		Total	0	7,352,600
Summer			2021-22	2022-23
Summary	All Other		(694,830)	8,285,624
		Total	(694,830)	8,285,624

nitiative:	Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.		2021-22	2022-23
	GENERAL FUND			
	All Other		717	877
		Total	717	877
nitiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.			
	GENERAL FUND			
	All Other		(450,668)	
		Total	(450,668)	0
nitiative:	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
nitiative:	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
nitiative:	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	All Other		(414,375)	3,681,088
		Total	(414,375)	3,681,088

			2021-22	2022-23
itiative:	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.		2021-22	2022-23
	FEDERAL EXPENDITURES FUND			
	All Other			3,226,643
nitiative:	Provides funding to increase rates for psychiatric residential treatment facility services.	Total	0	3,226,643
	GENERAL FUND All Other			332,373
		Total	0	332,373
	FEDERAL EXPENDITURES FUND	TOLAT	0	332,575
	All Other			611,530
			0	
nitiative:	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue	Total	U	611,530
innanve:	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
	All Other		(648,688)	(494,752)
nitiative:	Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.	Total	(648,688)	(494,752)
indutive.				
	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
nitiative:	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).	Total	0,001	0,000
	GENERAL FUND			
	All Other			2,427,500
		Total	0	2,427,500
	OTHER SPECIAL REVENUE FUNDS			
	All Other			319,149
		Total	0	319,149
nitiative:	Provides one-time funding for COVID-19 supplemental payments to family planning agencies.			
	GENERAL FUND			
	All Other			37,569
	All Other			
		Total	0	37,569
	FEDERAL EXPENDITURES FUND	Total	0	37,569
		Total	0	37,569 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 0 25,399 Total FEDERAL EXPENDITURES FUND All Other 61,492 0 61,492 Total Initiative: Provides one-time funding for COVID-19 supplemental payments to hospitals. **GENERAL FUND** All Other 6,791,950 0 6,791,950 Total 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 458,272 458,272 0 Total FEDERAL EXPENDITURES FUND All Other 1,382,006 Total 1,382,006 0 OTHER SPECIAL REVENUE FUNDS All Other 128,392 128.392 0 Total 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 0 694,094 Total FEDERAL EXPENDITURES FUND All Other 6,597,652 0 6,597,652 Total FEDERAL BLOCK GRANT FUND All Other 258,151 258,151 Total 0 Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal Initiative: fiscal year 2022-23. GENERAL FUND All Other 5,457 0 5,457 Total FEDERAL BLOCK GRANT FUND All Other (5,457) Total 0 (5,457) Initiative: Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.

2021-22 2022-23

	GENERAL FUND All Other		(76,243,872)	
		– Total	(76,243,872)	0
	FEDERAL EXPENDITURES FUND	. otal	(,,)	-
	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 AAAA.			
	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
Initiative	Dravides and time funding for COV/ID 10 gunnlemental normants to long term ages providers	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
			0	
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal	Total	0	337,305
	fiscal year 2022-23.			
	GENERAL FUND			
	All Other			9,373,755
		– Total	0	9,373,755
	FEDERAL EXPENDITURES FUND	Total	Ũ	0,010,100
	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)

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
	All Other	-	8,017,527	17,400,172
Initiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.	Total	8,017,527	17,400,172
	GENERAL FUND			
	All Other	-		(48,201,624)
		Total	0	(48,201,624)
				(4,000,054)
	All Other			(4,296,854)
Initiative:	Provides funding to implement new rates based on the fiscal year 2022-23 rate study for inpatient psychiatric services.	Total	0	(4,296,854)
	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
Summary	GENERAL FUND		2021-22	2022-23
·····,	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		(510,706)	(4 124 652)
		– Totol	(519,796)	(4,134,652)
Summary	FEDERAL BLOCK GRANT FUND	Total	(519,796)	(4,134,652)
Summary .	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

2021-22

(3,986,788)

Total

454,408

2022-23

			2021-22	2022-23
nitiative:	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		2021-22	2022-23
	GENERAL FUND			
	All Other		116,833	83,763
		Total	116,833	83,763
nitiative:	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
		Total	0	115,743
nitiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.			
	GENERAL FUND			
	All Other		(5,036,925)	
		Total	(5,036,925)	0
nitiative:	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
		Total	0	573,923
			2021-22	2022-23
Summary ·	GENERAL FUND All Other		(4,920,092)	773,429
			(1,020,002)	110,120

titiative: Continues 2 limited-period Social Services Supervisor positions, one limited-period Social Services Supervisor position, one limited-period Social Services Supervisor position, one limited-period Social Services Program Specialist 11 position previously continued by Financial Order 01680 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 Aul Other All Other All Other FEDERAL BLOCK GRANT FUND ARP All Other All			2021-22	2022-23
All Other 1,512, Total 0 1,512, Initiative: Continues 2 limited-period Social Services Supervisor positions, one limited-period Social Services Program Specialist 1, position one limited-period Social Services Program Specialist 1, position period, by continued by Financial Other 001680 F2 inrough August 30, 2024. These positions are funded 100% Federal Expenditures Fund Inte Mental Health Services - Children program. Specialist 1, position period, by continued by Financial Other 001680 F2 inrough August 30, 2024. These positions are funded 100% Federal Expenditures Fund Inte Mental Health Services - Children program. This initiative also provides funding for related All Other costs. 1.066, 121, 122, 122, 122, 122, 123, 123, 124, 124, 124, 124, 124, 124, 124, 124				
Total 0 1,512 Initiative: Continues 2 limited-period Social Services Supervisor positions, one limited beriod Social Services Supervisor position, one limited-period Social Services Supervisor position, one limited-period Social Services Program Specialist II position and ne limited-period Social Services Program Specialist II position one limited-period Social Services Program Specialist II position pervicusly continued by Friancial Order 01680 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. 1,066, 121, 121, 121, 121, 121, 121, 121, 1	GENERAL FUND			
nitiative: 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 Program Specialist I position one limited-period Social Services Program Specialist I position one limited-period Social Services Program Specialist I position previously continued by Financial Order 00160 F2 through August 30, 2024. These position are funded 100% Federal Expenditures Fund Inte Mental Healt Services - Children program. This initiative also provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services Ramaer Program Specialist I provides funding for related All Other costs. FEDERAL BLOCK GRANT FUND All Other FEDERAL BLOCK GRANT FUND All Other All Other FEDERAL BLOCK GRANT FUND Personal Services FUND Personal Services FUND Personal Services FUND All Other FEDERAL EXPENDITURES FUND All Other FEDERAL BLOCK GRANT FUND All Other FEDERAL BLOCK GRANT FUND All Other FEDERAL BLOCK GRANT FUND All Other FEDERAL EXPENDITURES FUND Fersonal Services All Other FEDERAL BLOCK GRANT FUNDARP All Other FEDERAL EXPENDITURES FUND Fersonal Services FEDERAL EXPENDITURES FUND Fersonal Services All Other FEDERAL EXPENDITURES FUND Fersonal Services All Other FEDERAL EXPENDITURES FUND Fersonal Services FEDERAL EXPENDITURES FUND Fersonal Services All Other FEDERAL EXPENDITURES FUND Fersonal Services All Other FEDERAL EXPENDITURES FUND Fersonal Services FE	All Other			1,512,937
Order 001721 F2 and 3 limited-period Social Services Supervisor position, one limited-period Social Services Program Specialist II position, one limited-period Social Services Program Specialist II position and one limited-period Social Services Program Specialist II position provides funding for related All Other sots. FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL EXPENDITURES FUND Personal Services FEDERAL SUPCENDITURES FUND FEDERAL BLOCK GRANT FUND-ARP All Other All Other FEDERAL BLOCK GRANT FUND Fersonal Services All Other FEDERAL BLOCK GRANT FUND FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL BLOCK GRANT FUND Fersonal Services All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL BLOCK GRANT FUN		Total	0	1,512,937
Personal Services All Other 1,066, 121, 101 Initiative: Total 0 1,187, 187, 187, 187, 187, 187, 187, 180, 197, 197, 197, 197, 197, 197, 197, 197	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			
All Other 101 0 1,187, nitiative: Provides allocation to align with available grant resources. 101 0 5,500, FEDERAL BLOCK GRANT FUND Total 0 5,500, All Other Total 0 5,500, All Other Total 0 5,500, All Other Total 0 2,388, All Other 1,512,4 2021-22 2022 Summary - GENERAL FUND 1,512,4 1,512,4 1,512,4 All Other 1,512,4 1,512,4 1,512,4 Summary - FEDERAL EXPENDITURES FUND 1,512,4 1,512,4 1,512,4 All Other 1,006,7 1,117,4 1,117,4 Summary - FEDERAL BLOCK GRANT FUND 1,117,4 1,117,4 1,117,4 All Other 1,006,7 1,117,4 1,117,4 1,117,4 Summary - FEDERAL BLOCK GRANT FUND 1,006,7 1,117,4 1,006,7 1,117,4 All Other 1,001,7 1,001,7 1,001,7 1,001,7 1,001,7 1,001,7 1,001,7 1,001,7 1,001,7 1,001,7 1,001,7	FEDERAL EXPENDITURES FUND			
Initiative: Provides allocation to align with available grant resources. FEDERAL BLOCK GRANT FUND All Other All Other All Other All Other Total	Personal Services			1,066,122
Initiative: Provides allocation to align with available grant resources. FEDERAL BLOCK GRANT FUND All Other All Other All Other Total To	All Other			121,413
FEDERAL BLOCK GRANT FUND 5.500. All Other Total 0 5.500. FEDERAL BLOCK GRANT FUND-ARP 701al 0 2,388. All Other 2021-22 2022 Summary - GENERAL FUND 1.512.4 1.512.4 All Other 1.512.4 1.512.4 All Other 1.512.4 1.512.4 Summary - FEDERAL EXPENDITURES FUND 1.512.4 1.066. All Other 1.066. 1.161.2 Summary - FEDERAL EXPENDITURES FUND 1.066. 1.167.4 All Other 5.500.0 5.500.0 All Other 5.5		Total	0	1,187,535
All Other Total 0 5,500, FEDERAL BLOCK GRANT FUND-ARP 701 0 2,388, All Other 0 2,388, Summary - GENERAL FUND Total 0 2,388, All Other 1,512, 1,512, Summary - FEDERAL EXPENDITURES FUND Total 0 1,512, Personal Services 1,066, 1,21, All Other 10 1,187, Summary - FEDERAL BLOCK GRANT FUND Total 0 1,187, Summary - FEDERAL BLOCK GRANT FUND 5,500,0 1,066, 1,21,4 All Other 0 5,500,0 1,066, 1,21,4 Summary - FEDERAL BLOCK GRANT FUND Total 0 1,187,4 All Other 0 5,500,0 1,21,4 All Other 2,388,4 1,21,4 1,21,4 All Other 0 5,500,0 1,21,4 All Other 0 <td>Provides allocation to align with available grant resources.</td> <td></td> <td></td> <td></td>	Provides allocation to align with available grant resources.			
FEDERAL BLOCK GRANT FUND-ARP Total 0 5,500, All Other 2,388, 2021-22 2022 Summary - GENERAL FUND 1,512,4 1,512,4 All Other 1,512,4 0 1,512,4 Summary - FEDERAL EXPENDITURES FUND 1 1,512,4 1,512,4 Personal Services 1,066,6 1,214,4 1,1512,4 All Other 1,066,6 1,214,4 1,1512,4 Summary - FEDERAL EXPENDITURES FUND 1,066,6 1,214,4 1,167,4 Summary - FEDERAL BLOCK GRANT FUND 1,066,7 1,167,4 1,167,4 Summary - FEDERAL BLOCK GRANT FUND 1,066,7 1,167,4 1,167,4 All Other Total 0 1,187,4 1,167,4 Summary - FEDERAL BLOCK GRANT FUND Total 0 5,500,0 1,167,4 All Other Total 0 5,500,0 1,167,4 1,167,4 All Other 2,388,4 2,388,4 2,388,4 1,167,4 1,167,4	FEDERAL BLOCK GRANT FUND			
FEDERAL BLOCK GRANT FUND-ARP 2.388. All Other 0 2.388. Summary - GENERAL FUND 2021-22 2022 All Other 1,512.4 1,512.4 All Other 0 1,512.4 Personal Services 1,066.6 121.4 All Other 1,161.4 10 Summary - FEDERAL EXPENDITURES FUND 1,167.4 1,167.4 Personal Services 1,066.6 121.4 All Other 1,187.4 1,187.4 Summary - FEDERAL BLOCK GRANT FUND 5,500.0 1,187.4 All Other 0 5,500.0 All Other 2,388.4 2,388.4	All Other			5,500,000
FEDERAL BLOCK GRANT FUND-ARP 2,388, All Other 0 2,388, Summary - GENERAL FUND 2021-22 2022 All Other 1,512,9 7014 0 1,512,9 Summary - FEDERAL EXPENDITURES FUND Total 0 1,512,9 7014 0 1,512,9 Summary - FEDERAL EXPENDITURES FUND Total 0 1,512,9 7014 0 1,512,9 Summary - FEDERAL EXPENDITURES FUND Total 0 1,512,9 7014		Total	0	5,500,000
All Other 2,388, Total 0 2,388, Total 0 2,388, 2021-22 2022 2022 Summary - GENERAL FUND Total 0 1,512, All Other Total 0 1,512, Summary - FEDERAL EXPENDITURES FUND Total 0 1,512, Personal Services 1,066, 121, All Other Total 0 1,187, Summary - FEDERAL BLOCK GRANT FUND Total 0 5,500, All Other Total 0 5,500, Summary - FEDERAL BLOCK GRANT FUND-ARP 2,388, 2,388, All Other 2,388, 2,388,	FEDERAL BLOCK GRANT FUND-ARP			
Summary - GENERAL FUND 2021-22 2022 All Other 1,512,4 Total 0 1,512,4 Summary - FEDERAL EXPENDITURES FUND Total 0 1,512,4 Personal Services 1,066, 121,4 1,066, 121,4 All Other Total 0 1,187,4 1,066, 121,4 Summary - FEDERAL BLOCK GRANT FUND Total 0 1,187,4 121,4 1,066, 121,4 <				2,388,417
2021-22 2021-22 2022 Summary - GENERAL FUND 1,512,9 1,512,9 All Other 0 1,512,9 Summary - FEDERAL EXPENDITURES FUND Total 0 1,512,9 Personal Services All Other 1,066,9 1,21,4 1,066,9 1,21,4 Summary - FEDERAL BLOCK GRANT FUND Total 0 1,187,9 All Other 5,500,0 1,187,9 All Other 5,500,0 5,500,0 All Other 2,388,4 2,388,4		Total	0	2,388,417
Summary - GENERAL FUND All Other Total Total Dersonal Services All Other Total Total Total Summary - FEDERAL BLOCK GRANT FUND All Other All Other Total		Total	Ū.	2,000,
All Other 1,512,4 Total 0 1,512,4 Total 0 1,512,4 Summary - FEDERAL EXPENDITURES FUND 1,066, 1,066, All Other 121,4 121,4 Total 0 1,187,4 Summary - FEDERAL BLOCK GRANT FUND 5,500,0 1,066,5 All Other 5,500,0 1,066,5 Mil Other 5,500,0 1,066,5 All Other 5,500,0 1,066,5 All Other 2,388,4 2,388,4			2021-22	2022-23
Total 0 1,512,5 Summary - FEDERAL EXPENDITURES FUND 1,066, Personal Services 1,066, All Other 121, Total 0 1,187,5 Summary - FEDERAL BLOCK GRANT FUND 5,500,0 All Other 5,500,0 Summary - FEDERAL BLOCK GRANT FUND-ARP 2,388,5 All Other 2,388,5	GENERAL FUND			
Summary - FEDERAL EXPENDITURES FUND Personal Services All Other Total O 1,066, 121, 0 1,187, Total O 1,187, Summary - FEDERAL BLOCK GRANT FUND All Other Total O 2,388,	All Other			1,512,937
Personal Services 1,066, 121, 121, 121, 121, 121, 121, 121, 1		Total	0	1,512,937
Personal Services 1,066, 121, 121, 121, 121, 121, 121, 121, 1	FEDERAL EXPENDITURES FUND			
Summary - FEDERAL BLOCK GRANT FUND Total 0 1,187,9 All Other 5,500,0 5,500,0 Summary - FEDERAL BLOCK GRANT FUND-ARP 0 5,500,0 All Other 2,388,0 2,388,0				1,066,122
Summary - FEDERAL BLOCK GRANT FUND All Other 5,500,0 Total 0 5,500,0 Summary - FEDERAL BLOCK GRANT FUND-ARP All Other 2,388,0	All Other			121,413
All Other 5,500,1 Total 0 5,500,0 Summary - FEDERAL BLOCK GRANT FUND-ARP 2,388,0 All Other 2,388,0		Total	0	1,187,535
All Other 5,500,1 Total 0 5,500,0 Summary - FEDERAL BLOCK GRANT FUND-ARP 2,388,0 All Other 2,388,0	FEDERAL BLOCK GRANT FUND			
Summary - FEDERAL BLOCK GRANT FUND-ARP All Other 2,388,	All Other			5,500,000
All Other 2,388,		Total	0	5,500,000
All Other 2,388,	FEDERAL BLOCK GRANT FUND-ARP			
				2,388,417
		Total	0	2,388,417
		Homeless Youth Program. GENERAL FUND All Other 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 Supervisor positions, 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 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 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 All Other Provides allocation to align with available grant resources. FEDERAL BLOCK GRANT FUND-ARP All Other GENERAL FUND All Other FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL BLOCK GRANT FUND-ARP All Other FEDERAL BLOCK GRANT FUND All Other	Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program. GENERAL FUND All Other Total Continues 2 limited-period Social Services Supervisor positions, one limited-period Social Services Manager J position, one limited-period Social Services Program Specialist I position previously continued by Financial (Incel Social Services Program Specialist II position previously continued by Financial Other on Otifsel 7 Ethrough August 30, 2024. These positions are forefered 10 Secial Services - Children program. This initiative also provides funding for related All Other costs. FEDERAL EXPENDITURES FUND Personal Services All Other Total GENERAL FLOND All Other Total GENERAL FLOND All Other Total FEDERAL EXPENDITURES FUND Personal Services FUND Personal Services All Other Total FEDERAL EXPENDITURES FUND All Other Total	2021-22 Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program. Total 0 GENERAL FUND Total 0 0 All Other Total 0 Continues 2 limited-period Social Services Supervisor positions previously established by Financial Order 001721 F2 and 3 limited-period Social Services Program Specialist In position and Research Coordinator position, one limited-period Social Services Program Specialist In position revolusly continued by position and revisor provides provides program Specialist In position revolusly continued by Expenditures F1001 health Services - Children program Specialist In position previously continued by Expenditures F1001 health Services - Children program Specialist In position previously continued by Expenditures F1001 health Services - Children program Specialist In position previously continued by Expenditures F1001 health Services - Children program Specialist In position previously continued by Expenditures F1001 health Services - Children program Specialist In position previously continued by Expenditures F1001 health Services - Children program Specialist In position previously continued by Expenditure F1001 health Services - Children program Specialist In position previously continued by Expenditure F1001 health Services - Children program Specialist In position previously continued by Expenditure F1001 health Services - Children program Specialist In position previously continued by Expenditure F1001 health Services - Children program Specialist In position previously continued by Expenditure F1001 health Services - Children program Secialist In the Prost Internation Internation Internation Internation Internation Internation Internating Internation Internating Internation Interna

			2021-22	2022-23
iative:	Provides funding for Private Non-Medical Institution (PNMI) rental subsidy contracts.			
	GENERAL FUND			
	All Other		744,293	744,293
		Total	744,293	744,293
tiative:	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
itiative:	Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health related services.			
	GENERAL FUND All Other			280 145
				280,145
itiative:	Provides allocation to align with available grant resources	Total	0	280,145
illialive.	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
itiative:	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
nitiative:	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
ummon.			2021-22	2022-23
ummary	All Other		1,241,735	1,611,228
		Total	1,241,735	1,611,228
ummary	FEDERAL BLOCK GRANT FUND			
	All Other			6,372,874
		Total	0	6,372,874
ummary	FEDERAL BLOCK GRANT FUND-ARP			
	All Other			3,138,475
		Total	0	3,138,475

			2021-22	2022-23
itiative:	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		2021-22	2022-23
	GENERAL FUND			
	All Other		(918,512)	(972,409)
		Total	(918,512)	(972,409)
	OTHER SPECIAL REVENUE FUNDS			
	All Other		918,512	972,409
		Total	918,512	972,409
nitiative:	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
		Total	0	1,358,587
nitiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.			
	GENERAL FUND			
	All Other		(6,136,203)	
		Total	(6,136,203)	0
nitiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.	Total	(0,100,200)	Ĵ
	GENERAL FUND			
	All Other			719,082
		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
		Total	0	38,525,138
	OTHER SPECIAL REVENUE FUNDS			
	All Other			6,939,786
		Total	0	6,939,786
			2021-22	2022-23
Summary -	GENERAL FUND		<u></u>	
	All Other		(7,054,715)	39,630,398
_		Total	(7,054,715)	39,630,398
Summary -	OTHER SPECIAL REVENUE FUNDS		019 510	7 040 405
	All Other		918,512	7,912,195
		Total	918,512	7,912,195

			2021-22	2022-23
nitiative:	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.			
	GENERAL FUND			(1.140.007)
	All Other		(512,375)	(1,418,907)
	OTHER SPECIAL REVENUE FUNDS	Total	(512,375)	(1,418,907)
	All Other		512,375	1,418,907
		Total	512,375	1,418,907
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	1,304,852	0
	FEDERAL EXPENDITURES FUND All Other		3,848,766	
		— Total	3,848,766	0
	OTHER SPECIAL REVENUE FUNDS			
	All Other	_	328,954	
		Total	328,954	0
Initiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.			
	GENERAL FUND			
	All Other	_	(22,239,361)	
		Total	(22,239,361)	0
	FEDERAL EXPENDITURES FUND All Other		22,239,361	
		– Total	22,239,361	0
Initiative:	Provides one-time funding for COVID-19 supplemental payments to long-term care providers.			
	GENERAL FUND			
	All Other	_		5,652,750
		Total	0	5,652,750
	FEDERAL EXPENDITURES FUND All Other			12,059,200
		 Total	0	12,059,200
	OTHER SPECIAL REVENUE FUNDS	Total	0	12,000,200
	All Other			1,130,550
		Total	0	1,130,550
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.			
	GENERAL FUND			
				2,542,740
	All Other		-	
	All Other	– Total	0	2,542,740
		 Total	0	

nitiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021,		2021-22	2022-23
	chapter 398.			
	GENERAL FUND All Other			(17,383,689)
	All Other	– Total	0	(17,383,689)
	OTHER SPECIAL REVENUE FUNDS	TOLAI	0	(17,565,669)
	All Other			(2,027,000)
		Total	0	(2,027,000)
			2021-22	2022-23
ummary	- GENERAL FUND			
	All Other	_	(21,446,884)	(10,607,106)
		Total	(21,446,884)	(10,607,106)
ummary	- FEDERAL EXPENDITURES FUND			
	All Other	_	26,088,127	9,516,460
		Total	26,088,127	9,516,460
ummary	- OTHER SPECIAL REVENUE FUNDS All Other		841,329	522,457
		— Total	841,329	522,457
		TOLAI	041,328	522,457
FICE FO	R FAMILY INDEPENDENCE - DISTRICT 0453			
			2021-22	2022-23
itiativa				
nitiative:	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.			
nitiative:	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			
nitiative:	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
nitiative:	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	_		437,835 37,163
nitiative:	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	– Total	0	
nitiative:	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 All Other OTHER SPECIAL REVENUE FUNDS	– Total	0	37,163 474,998
nitiative:	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services	– Total	0	37,163 474,998 717,442
nitiative:	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 All Other OTHER SPECIAL REVENUE FUNDS	_		37,163 474,998 717,442 87,955
nitiative:	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services	– Total Total	0	37,163 474,998 717,442
	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General.	_		37,163 474,998 717,442 87,955
	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND	_	0	37,163 474,998 717,442 87,955 805,397
	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General.	 Total	0 101,253	37,163 474,998 717,442 87,955 805,397 105,565
	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND	_	0	37,163 474,998 717,442 87,955 805,397
nitiative:	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 All Other Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND All Other	 Total	0 101,253	37,163 474,998 717,442 87,955 805,397 105,565
nitiative:	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND All Other - GENERAL FUND	 Total	0 101,253 101,253	37,163 474,998 717,442 87,955 805,397 105,565 105,565 2022-23
nitiative:	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 All Other Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND All Other - GENERAL FUND Personal Services	 Total	0 101,253 101,253 2021-22	37,163 474,998 717,442 87,955 805,397 105,565 105,565 2022-23 437,835
nitiative:	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 All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND All Other - GENERAL FUND	Total Total	0 101,253 101,253 2021-22 101,253	37,163 474,998 717,442 87,955 805,397 105,565 105,565 2022-23 437,835 142,728
nitiative: ummary	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 All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND All Other -GENERAL FUND Personal Services All Other	 Total	0 101,253 101,253 2021-22	37,163 474,998 717,442 87,955 805,397 105,565 105,565 2022-23 437,835
nitiative: ummary	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 All Other Personal Services All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND All Other - GENERAL FUND Personal Services	Total Total	0 101,253 101,253 2021-22 101,253	37,163 474,998 717,442 87,955 805,397 105,565 105,565 2022-23 437,835 142,728
nitiative: ummary	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 All Other Provides funding for services performed by the Office of Maine Attorney General. GENERAL FUND All Other - GENERAL FUND Personal Services All Other	Total Total	0 101,253 101,253 2021-22 101,253	37,163 474,998 717,442 87,955 805,397 105,565 105,565 2022-23 437,835 142,728 580,563

		2021-22	2022-23
Provides funding for services performed by the Office of Maine Attorney General.		2021-22	2022-23
GENERAL FUND			
All Other		10,131	10,562
	Total	10,131	10,562
		2021-22	2022-23
All Other		10,131	10,562
	Total	10,131	10,562
AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140			
		2021-22	2022-23
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			
			1.000
			112,356
All Other			6,537
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.	Iotal	0	118,893
GENERAL FUND			
Personal Services			27,179
	Total	0	27,179
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
			1 000
			1.000 139,535
All Other			6,537
	Total	0	146,072
FEDERAL EXPENDITURES FUND			
All Other			2,058,998
	Total	0	2,058,998
			2,782,751
	Total	0	2,782,751
	GENERAL FUND All Other GENERAL FUND All Other AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140 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 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 allon the funding with the work being performed. This initiative also adjusts funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other 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 Provides allocation to align with available grant resources. FEDERAL EXPENDITURES FUND All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND-ARP All Other FEDERAL EXPENDITURES FUND-ARP All Other FEDERAL EXPENDITURES FUND-ARP All Other FEDERAL EXPENDITURES FUND-ARP Positions - LEGISLATIVE COUNT Personal Services All Other	GENERAL FUND Total All Other Total GENERAL FUND Total All Other Total AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140 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 and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Align and Disbatily 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 Postitons - LEGISLATIVE COUNT Personal Services Total Provides funding for the approved reorganization of one Social Services Program Manager position to align with the work being performed by the position and the requirements of the Office. Total Provides funding for the approved reorganization of one Social Services Program Manager position to align with available grant resources. Total FEDERAL EVPENDITURES FUND Total Total All Other Total Total Postitons - LEGISLATIVE COUNT Total Total Provides allocation to align with available grant resources. Total Total FEDERAL EXPENDITURES FUND ARP Total Total	GENERAL FUND All Other 10,131 Total 10,131 10,131 GENERAL FUND All Other 10,131 10,131 2021-22 GENERAL FUND All Other 10,131 10,131 2021-22 Transfors and reallocates one Social Services Program Manager position fom 50% General Fund in the Office of Ange and Diabability Services Central Office of MaineCare Services program to 100% General Fund in the Office of Ange and Diabability Services Program Manager position fom 50% General Fund in the Office of Ange and Diabability Services Central Office of MaineCare Services program to 100% General Fund in the Office of Ange and Diabability Services Central Office of MaineCare Services and and the reperturber being performed. This initiative also adjusts funding for related All Other cests. 2021-22 CENERAL FUND Postions - LEGISLATIVE COUNT Personal Services All Other Total 0 Provides funding for the approved reorganization of one Social Services Program Manager position and the requirements of the Office. 0 Provides funding for the approved reorganization of one Social Services Program Manager position and the requirements of the Office. 0 Provides subcation to align with the work being performed by the position and the requirements of the Office. 0 Provides allocation to align with available grant resources. Total 0 FEDERAL EXPENDITURES FUND All Other Total 0 FEDERAL EXPENDITURES FUND All Other Total

			2021-22	2022-23
nitiative:	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.			2022-23
	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

			2021-22	2022-23
nitiative:	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
nitiative:	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

			0004 00	
itiative:	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.		2021-22	2022-23
	GENERAL FUND			
	Personal Services			218,520
	All Other			(123,183)
		Total	0	95,337
	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT			5.000
	Personal Services			218,558
	All Other			(119,868)
		Total	0	98,690
nitiative:	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.			
	FEDERAL EXPENDITURES FUND			
	Personal Services			86,268
	All Other			9,764
		Total	0	96,032
nitiative:	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
	FEDERAL EXPENDITURES FUND Personal Services			233,917
	All Other			233,917
		Total	0	255.579
nitiative:	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			
	Personal Services			(56,176)
	All Other			(3,269)
		Total	0	(59,445)
	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(56,180)
	All Other			(5,336)
		Total	0	(61,516)
nitiative:	Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions, retroactive to September 2020.			
	FEDERAL EXPENDITURES FUND			
	Personal Services		7,052	4,106
	All Other		245	143
		Total	7,297	4,249

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	
	Тс
FEDERAL EXPENDITURES FUND	
All Other	

 108,029

 Total
 0
 108,029

 111,785
 111,785

 Total
 0
 111,785

2021-22

2022-23

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 2022-23 2021-22 Summary - GENERAL FUND 4.000 Positions - LEGISLATIVE COUNT Personal Services 396,280 All Other (5,349) 0 Total 390,931 Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 4.000 7,052 Personal Services 486,669 All Other 245 18,150 7,297 504,819 Total Summary - OTHER SPECIAL REVENUE FUNDS All Other 500 500 Total 500 500

			2021-22	2022-23
tiative:	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
	All Other	_	(305,984)	
itiative:	Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate.	Total	(305,984)	0
	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
itiative:	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
				10 100
	All Other	—		19,122
itiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.	Total	0	19,122
	GENERAL FUND			
	All Other	_		5,681,926
	OTHER SPECIAL REVENUE FUNDS	Total	0	5,681,926
	All Other			516,854
		Total	0	516,854
			2021-22	2022-23
ummary	- GENERAL FUND All Other		(1,048,442)	5,898,308
		Total	(1,048,442)	5,898,308
ummarv	- OTHER SPECIAL REVENUE FUNDS	10101	(.,,	1,190,000
y	All Other		(305,984)	516,854
		Total	(305,984)	516,854
ummary	- FUND FOR A HEALTHY MAINE All Other		(167,767)	19,122
			2021-22	2022-23
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iative:	Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.			2022-20
	GENERAL FUND			
	All Other		421,019	561,359
iative:	Provides funding for the continuation of the Overdose Prevention Through Intensive Outreach Naloxone and Safety (OPTIONS) liaisons in all of Maine's counties.	Total	421,019	561,359
	GENERAL FUND			
	All Other			805,673
- 41		Total	0	805,673
iative:	Provides allocation to align with available grant resources.			
	FEDERAL EXPENDITURES FUND			
	All Other			4,040,153
	FEDERAL BLOCK GRANT FUND	Total	0	4,040,153
	All Other			18,280,972
		Total	0	18,280,972
	FEDERAL BLOCK GRANT FUND-ARP			
	All Other			5,640,385
		Total	0	5,640,385
			2021-22	2022-23
nmary -	GENERAL FUND All Other		421,019	1,367,032
		Total	421,019	1,367,032
nmary -	FEDERAL EXPENDITURES FUND			
	All Other			4,040,153
		Total	0	4,040,153
nmary -	FEDERAL BLOCK GRANT FUND All Other			18,280,972
		Total	0	18,280,972
nmary -	FEDERAL BLOCK GRANT FUND-ARP			
	All Other	<u> </u>		5,640,385
		Total	0	5,640,385
ID USE	DISORDER PREVENTION AND TREATMENT FUND Z289			
			2021-22	2022-23
	Provides allocation in the Opioid Use Disorder Prevention and Treatment Fund program to align with available resources.			
ative:				
iative:	OTHER SPECIAL REVENUE FUNDS			
iative:	OTHER SPECIAL REVENUE FUNDS All Other			2,491,675
iative:		Total	0	2,491,675 2,491,675
iative:		Total	0 2021-22	
tiative: mmary -		Total		2,491,675

			2021-22	2022-23
itiative:	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
nitiative:	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
nitiative:	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
		TOLAI	0	17,303,009
			2021-22	2022-23
Summary	- GENERAL FUND			
	All Other		171,189	19,956,189
		Total	171,189	19,956,189
ESIDENTI	AL TREATMENT FACILITIES ASSESSMENT Z197			
			0004 00	
nitiative:	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	All Other		306,662	306,662
		Total	306,662	306,662
nitiative:	Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.	Total	306,662	306,662
nitiative:	chapter 398.	Total	306,662	306,662
nitiative:		Total	306,662	306,662 1,865,000
nitiative:	Chapter 398. OTHER SPECIAL REVENUE FUNDS	Total	0	
	chapter 398. OTHER SPECIAL REVENUE FUNDS All Other			1,865,000
	Chapter 398. OTHER SPECIAL REVENUE FUNDS		0	1,865,000

			2021-22	2022-23
nitiative:	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
			0	,
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.	Total	U	634,994
	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		105 202	74 290
	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
			2021-22	2022-23
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
			0	

			2021-22	2022-23
nitiative:	Provides one-time funding for child welfare cycle payments.			
	GENERAL FUND			
	All Other			3,973,250
		Total	0	3,973,250
nitiative:	Provides funding for the implementation of Family Visit Coaching.			
	GENERAL FUND			
	All Other			2,000,000
		Total	0	2,000,000
			2021-22	2022-23
Summary	- GENERAL FUND			
	All Other			5,973,250
		Total	0	5,973,250
RAUMATI	C 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			
	GENERAL FUND All Other		(15,833)	
				0
Initiative:		Total	(15,833) (15,833)	0
Initiative:	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal	Total		0
Initiative:	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.	Total		0
Initiative:	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND	Total Total		
Initiative: Initiative:	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND		(15,833)	1,805
	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021,		(15,833)	1,805
	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.		(15,833)	1,805
	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. GENERAL FUND		(15,833)	1,805 1,805
	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. GENERAL FUND	Total	(15,833)	1,805 1,805 122,581
Initiative:	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. GENERAL FUND	Total	0	1,805 1,805 122,581 122,581
Initiative:	All Other Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. GENERAL FUND All Other Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. GENERAL FUND All Other	Total	0	1,805 1,805 122,581 122,581

Health and Human Services, Department of

Total Agency/Department

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 A	UTHORITY - STATE 0442			
Initiative:	Allocates funds to reflect increased revenue projections per the December 2021 report of the Revenue Forecasting Committee.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	All Other		9,759,154	10,281,551
		Total	9,759,154	10,281,551
0			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS All Other		9,759,154	10,281,551
		Total	9,759,154	10,281,551
	Total Annual (Donordmant			
	Total Agency/Department			
	All Funds		9,759,154	10,281,551
	OTHER SPECIAL REVENUE FUNDS		9,759,154	10,281,551

JMAN RIG	HTS COMMISSION - REGULATION 0150			
			2021-22	2022-23
nitiative:	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		21,458	
		Total	21,458	0
			2021-22	2022-23
Summary	- GENERAL FUND			
	Personal Services		21,458	
		Total	21,458	0
	Total Agency/Department			
	All Funds		21,458	
	GENERAL FUND		21,458	

IUMANITIE	S COUNCIL 0942			
Initiative:	Provides funding for grants to Maine nonprofits to support cultural and historical projects throug state.	hout the	2021-22	2022-23
	GENERAL FUND			
	All Other			110,000
		Total	0	110,000
			2021-22	2022-23
Summary	- GENERAL FUND All Other			110,000
		Total	0	110,000
	Total Agency/Department			

 All Funds
 110,000

 GENERAL FUND
 110,000

DANGER	ED NONGAME OPERATIONS 0536			
			2021-22	2022-23
nitiative:	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.		2021-22	2022-23
	FEDERAL EXPENDITURES FUND			
	Personal Services			19,859
	All Other			598
		Total	0	20,457
	OTHER SPECIAL REVENUE FUNDS	Total	0	20,407
	OTHER SPECIAL REVENUE FUNDS Personal Services			9,027
	All Other			9,027
	Air Other			
		Total	0	9,299
			2021-22	2022-23
Summary	- FEDERAL EXPENDITURES FUND		2021-22	2022-25
Summary	Personal Services			19,859
	All Other			598
		Total	0	20,457
0		TOLAI	Ŭ	20,407
Summary	- OTHER SPECIAL REVENUE FUNDS Personal Services			9,027
	All Other			272
		Total	0	9,299
		Total	0	9,299
NFORCEM	IENT 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.		2021-22	2022-23
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			109,436
		Total	0	109,436
			2021-22	2022-23
Summary	- GENERAL FUND			
-	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			109,436
		Total	0	109,436

			2021-22	2022-23
nitiative:	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
nitiative:	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
nitiative:	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)
	- OTHER SPECIAL REVENUE FUNDS	'		. , -,
Summary	Positions - LEGISLATIVE COUNT			1.000
Summary				
Summary	Personal Services			64,420
Summary				64,420 1,838

			2021-22	2022-23
nitiative:	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
nitiative:	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
nitiative:	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

			2021-22	2022-23
nitiative:	Provides funding for the department to consult with a stakeholder group on Sunday hunting.			
	GENERAL FUND			
	All Other		60,000	
		Total	60,000	0
nitiative:	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
nitiative:	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
nitiative:	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
			2021-22	2022-23
Summary -	GENERAL FUND		240.024	F7 70F
	All Other		319,631	57,785
		Total	319,631	57,785

			2021-22	2022-23
nitiative:	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.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		8,320	34,227
		Total	8,320	34,227
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.			
	GENERAL FUND			
	Personal Services			26,456
		Total	0	26,456
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			18,488
		Total	0	18,488
			2021-22	2022-23

1.000

8,320

8,320

Total

1.000

79,171

79,171

Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services

Histive: Provides funding for the approved reclassification of on Public Relations Spacelais position to one Relations Public Relations Spacelais position to one Relations Public Relations Spacelais position to and Stress and Relations Public Relati					
Pastions - LEGISLATVE COUNT -1.000 -1.000 Personal Services (7,897) (32,936) Itiliative: Personal Services 634 1,934 All Other 14 694 1,939 Itiliative: Provides funding for the approved recognization of one Cartographer position to one IF&W Resource 634 1,934 Itiliative: Provides funding for the approved recognization of one Cartographer position to one IF&W Resource 70al 648 1,933 Itiliative: Resource Management Services - Initiand Fisheries and Wildiff program 70% Federal Expenditures Fund and 30% General Fund to in the Bureau of Resource Management funded in the Resource Management Services - Initiand Fisheries and Wildiff program 70% Federal Expenditures Fund and 30% General Fund Wildiff program 70% Federal Expenditures Fund and 30% General Fund Wildiff program 70% Federal Expenditures Fund and 30% General Fund Wildiff program 70% Federal Expenditures Fund and 30% General Fund Wildiff program 70% Federal Expenditures Fund 30 27,005 Itiliative: Resource Management Services - Initiand Fisheries and Wildiff program 70% Federal Expenditures Fund 30 0 66,258 Itiliative: Resource Management Services - Initiand Fisheries and Wildiff program 70% Federal Expenditures Fund 30 0 66,258 Itiliative: Resource Management Services - Initiand Fisheries and Wildiff program and 2% Landowner Relations program Othe	nitiative:	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		2021-22	2022-23
Personal Services (7.897) (32.936) Total (7.897) (32.936) Personal Services 634 1.934 All Other Total 44 59 Provides funding for the approved morganization of one Cartographer position to one IFAW Resource Biologist position and provides funding for related All Other costs. Total 644 1.933 Personal Services Total 0 3.811 Personal Services 101 0 3.811 Personal Services 101 0 3.811 Initiative: Establishes one IFAW Service Resource Biologist position in the Duracu of Resource Management for and provides funding for related All Other costs. Total 0 3.720 Initiative: Establishes one IFAW Service Resource Biologist position in the Duracu of Resource Management for and provides funding for related All Other costs. Total 0 2.7.605 Beneral Fund Aut SDY, General Fund to serve as the department's climate change coordinator and provides funding for related All Other costs. Total 0 2.7.605 Beneral Fund Aut SDY, General Fund Aut SDY, General Fund Aut SSY, General Fund Aut All Aut SSY, General Fund Aut Aut Aut SSY, General Fund Aut SSY, General Fund Aut Aut Aut Aut Aut SS		GENERAL FUND			
Total (7.897) (22,936) Personal Services 3.4 19.34 All Other 14 59 Initiative: Provides funding for the approved merganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related All Other costs. 3.44 19.39 GENERAL_FUND Personal Services 3.611 04.46 3.611 Personal Services 3.611 0 3.611 0 3.611 Personal Services 161 0 3.611 162 3.611 162 3.611 163 3.611 0 3.611 0 3.611 163 163 163 164 3.611 </td <td></td> <td>Positions - LEGISLATIVE COUNT</td> <td></td> <td>-1.000</td> <td>-1.000</td>		Positions - LEGISLATIVE COUNT		-1.000	-1.000
FDERAL EXPENDITURES FUND 634 1.034 All Other Total 634 1.033 Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource 648 1.903 Initiative: Provides funding for the approved reorganization of one Cartographer position to one IF&W Resource 644 1.903 Initiative: Presonal Services 3.611 0 3.611 Personal Services 1.614 0 3.611 Provides funding for the approved reorganization of one Cartographer position in the Bureau of Resource Management Services - Initiand Fibreines and Wildle 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. 3.611 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management Services - Initiand Fibreines and Wildle 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. Total 0 27.605 FIDERAL EVEND Federal Expenditures Fund All Step Coordinator positions from 72% Federal Expenditures Fund and 25% General Fund, and 25% Lendowner Relations program Other Special Revenue Funds and Provides form 72% Federal Expenditures Fund and 25% General Fund, and 25% Landowner Relations program Other Speciol Revenue Funds 25% Revenue Fund and 25%		Personal Services		(7,897)	(32,936)
Personal Services 634 1,934 All Other Total 648 1,933 Initiative: Provides funding for related All Other costs. 648 1,933 Initiative: Secret AL FUND 648 1,933 Personal Services 0 3,611 Personal Services 100 3,611 All Other 100 3,611 All Other 100 3,611 All Other 100 3,611 All Other 100 3,720 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Intand Fisheries and Wildlife program 70% Federal Expenditures Fund and Six General Fund Visit on serve as the department's climate change coordinator and provides funding for related All Other costs. Total 0 27,605 FEDERAL EXPENDITURES FUND 1000 22,605 1000 1000 1838 Parsonal Services Total 0 66,258 164,420 1838 Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 25% General Fund Fisheries and Wildlife program Coler Special Revenue Funds 25% Distalon of Public Information and Elecations program Gene			Total	(7,897)	(32,936)
All Other 14 59 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. 648 1,983 GENERAL FUND Personal Services 3,611 0 3,611 FEDERAL EXPENDITURES FUND Personal Services 3,611 0 3,611 FEDERAL EXPENDITURES FUND Personal Services 3,611 0 3,611 Itage: Stabilishes 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. 72,605 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Positions - Resource Management Services - Inland Fisheries and Wildlife program and 2% Landowner Relations program Other Special Revenue Hunds to 7% Resource Management Services-Inland Fisheries and Wildlife program Advenue Fund, 300 (26,456) 1 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management Services and Hatchreids Coparations program Other Special Revenue Funds. 0 (26,456) Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management Services Anagement Servic		FEDERAL EXPENDITURES FUND			
Itiliative: Foundes funding for the approved reorganization of one Cartographer position to one IF&W Resource Biologist position and provides funding for related AII Other costs. Itiliative: Personal Services 3.611 Personal Services 0 AII Other 3.611 Itilative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management Expenditures Fund and 30%. General Fund to serve as the department's climate change coordinator and provides funding for related AII Other costs. Itilative: GENERAL FUND Total 0 Personal Services 27,605 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management Expenditures Fund and 30%. General Fund to serve as the department's climate change coordinator and provides funding for related AII Other costs. Total 0 27,605 Initiative: Resource Management Services - Initiand Fisheries and Wildlife program 70% Federal Expenditures Fund and 20%. General Fund Services 1.000 1.000 Personal Services 1.000 27,605 1.000 1.000 Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 20%. Landowner Relations program Other Special Revenue Fund and 2.5% Execute Management Services -Iniand Fisheries and Wildlife program 70%. Cheeral Expenditures Fund and and 2.5% Endowner Relations program Other Special Revenue Fund . Total 0 (28,456) Initiative: </td <td></td> <td>Personal Services</td> <td></td> <td>634</td> <td>1,934</td>		Personal Services		634	1,934
Provides funding for the approved earganization of one Cartographer position to one IF&W Resource 3.011 Biologist position and provides funding for related All Other costs. 0 3.011 Personal Services 100 3.011 Provides funding for the approval earganization of one Cartographer position to one IF&W Resource 3.011 0 3.011 Provides funding for the approval earganization of one Cartographer position to one IF&W Resource Management Formation and provides funding for related All Other costs. 100 3.011 Provides funding for the approval earganization of an Cartographer position in the Bureau of Resource Management formation and provides funding for related All Other costs. 100 3.720 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management formation and provides funding for related All Other costs. 100 27.605 Initiative: EsteRAL FUND 1000 27.605 1001 0 27.605 Personal Services 100 27.605 1001 0 66.238 Initiative: Real Cartographer Positions from 72% Federal Expenditures Fund and 2% General Fund with the Resource Management Services - Initiand Fisheries and Wildife program Advagement Services - Initiand Fisheries and Wildife program Poderal Expenditures Fund Advagement Service - Initiand Fisheries and Wildife program Poderal Expenditures Fund Adva		All Other		14	59
Provides funding for the approved earganization of one Cartographer position to one IF&W Resource 3.011 Biologist position and provides funding for related All Other costs. 0 3.011 Personal Services 100 3.011 Provides funding for the approval earganization of one Cartographer position to one IF&W Resource 3.011 0 3.011 Provides funding for the approval earganization of one Cartographer position to one IF&W Resource Management Formation and provides funding for related All Other costs. 100 3.011 Provides funding for the approval earganization of an Cartographer position in the Bureau of Resource Management formation and provides funding for related All Other costs. 100 3.720 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management formation and provides funding for related All Other costs. 100 27.605 Initiative: EsteRAL FUND 1000 27.605 1001 0 27.605 Personal Services 100 27.605 1001 0 66.238 Initiative: Real Cartographer Positions from 72% Federal Expenditures Fund and 2% General Fund with the Resource Management Services - Initiand Fisheries and Wildife program Advagement Services - Initiand Fisheries and Wildife program Poderal Expenditures Fund Advagement Service - Initiand Fisheries and Wildife program Poderal Expenditures Fund Adva			Total	648	1,993
Personal Services 3811 All Other 3.611 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. Total 0 3.720 BENERAL FUND Personal Services 27.605 Total 0 27.605 FEDERAL EXPENDITURES FUND Total 0 27.605 1000 Personal Services 1000 27.605 1000 1000 1000 Personal Services 1000 27.605 1000	nitiative:				
FDERAL EXPENDITURES FUND 0 3.611 Personal Services 3.611 109 All Other Total 0 3.720 initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management Expenditures Parvices - Initian 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. 27.605 GENERAL FUND Personal Services 1.000 27.805 Postions - LEGISLATIVE COUNT 1.000 27.805 Postions - LEGISLATIVE COUNT 1.000 66.258 All Other 0 66.258 nitiative: Reallocates 5 Recreational Safely Coordinator positions from 72% Federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program federal Expenditures Fund and 26% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program federal Expenditures Fund, 28% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds. C64.420 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management fund of in the Fisheries and Wildlife program Federal Expenditures Fund, 28% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Chereal Fund and 10 ther costs. <td< td=""><td></td><td></td><td></td><td></td><td>3 611</td></td<>					3 611
FEDERAL EXPENDITURES FUND 3.611 Personal Services 3.611 All Other Total 0 nitiative: 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 dimate change coordinator and provides funding for related All Other costs. Total 0 3.720 FEDERAL EXPENDITURES FUND Personal Services Total 0 27.605 FEDERAL EXPENDITURES FUND Total 0 27.605 Personal Services All Other 1.000 All Other 1.000 66.258 Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 2% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program and 2% Landowner Relations program Other Special Revenue Fund and 2% Landowner Relations program Other Special Revenue Fund services fund, and 2% Landowner Metaletion program Other Special Revenue Fund. 100 66.258 Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management Services. 10 0 (26.456) Total 0 (26.456) 10 0 (26.456) 10 0			.		,
Personal Services All Other 3.811 nitiative Exabilishes 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 grant and 30% General Fund to serve as the department's climate change coordinator and provides funding for related All Other costs. Total 0 3.720 CENERAL FUND Personal Services CENERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total 0 27.605 Total 0 64.420 1.838 All Other 1000 66.258 Militative Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 28% General Fund within the Resource Management Services-Inland Fisheries and Wildlife program Tederal Expenditures Fund, 28% Division of Public Information and Feducation program Other Special Revenue Funds to 72%. Resource Management Services-Inland Fisheries and Wildlife program Federal Expenditures Fund, 28% Division of Public Information and Feducation program Other Special Revenue Funds to 72%. Resource Management funded in the Fisheries and Hatheries 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. Total 0 (26.456) Total 0 (26.456) Total 0 (26.456) (26.456) Total			Total	0	3,611
All Other Total 0 3,720 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. 0 3,720 GENERAL FUND Personal Services Total 0 27,605 FEDERAL EXPENDITURES FUND Total 0 27,605 Personal Services 1.000 64,420 1.000 All Other 1.030 66,288 1.041 0 66,288 Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 23% General Fund within the Resource Management Services - Inland Fisheries and Wildlife program Area derail Expenditures Fund, 24% Division of Public Information and Education program Other Special Revenue Funds to 72% Resource Management Services - Inland Fisheries and Wildlife program Area derail Expenditures Fund, 24% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds. 10 0 (26,456) Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Wildlife program, 30% General Fund in the Fisheries and Wildlife program, 30% General Fund in the Fisheries and Provices and Vietor costs.<					
Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Resource Management Services - Iniand Fisheries and Wildlife program 70% Federal Expenditures Fund and 30% General Fund to services as the department's climate change coordinator and provides funding for related All Other costs. 0 3,720 GENERAL FUND Personal Services 27,605 701 0 27,605 FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other 1.000 66,258 64,420 Initiative: Reallocates 5 Recreational Safety Coordinator positions from 72% Federal Expenditures Fund and 2% 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 and 2% Landowner Relations program Other Special Revenue Funds to 72% 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 and 2% Landowner Relations program Other Special Revenue Funds. Total 0 (26,456) Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funds on the Resource Management funds on the Resource Management Services - Inland Fisheries and Wildlife Program Torgram, 70% Other Special Revenues and in the Resource Management Services - Inland Fisheries and Wildlife Program Torgram Ceneral Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs. 0 (26,456)					,
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.		All Other			109
Personal Services 27,605 Total 0 27,605 FEDERAL EXPENDITURES FUND 0 27,605 Personal Services 1,000 64,420 All Other 1,838 64,420 All Other 1,838 64,420 Total 0 66,258 Services-Inland Fisheries and Wildlife program and 2% Landowner Relations program Other Special Revenue Fund, 26% Obvision of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Fund, 26% General Fund Mildlife program, 30% General Fund the Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenues and in the Resource Management Services - Inland Fisheries and Vildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs. 0 (26,456) Total 0 (26,456) 0 (26,456) Total 0 (26,456) 0 (26,456) Total 0 (26,456) 0 (26,456)	nitiative:	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	lotal	U	3,720
FEDERAL EXPENDITURES FUND Total 0 27,605 Positions - LEGISLATIVE COUNT 1.000 64,420 All Other 1,838 64,420 All Other 1,838 1,838 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 to 72% Resource Management Services - Inland Fisheries and Wildlife program federal Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Education program General Expenditures Fund, 26% Division of Public Information and Fisheries and Wildife program, 30% General Fund to manage invasive fish and wildife threats and provides funding for related All Other costs. 0 (26,456)					
FEDERAL EXPENDITURES FUND 1.000 Positions - LEGISLATIVE COUNT 1.000 Personal Services 64.420 All Other 1.838 Total 0 66.258 ritiative: 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 General Fund, and 2% Landowner Relations program Other Special Revenue Fund, 26% Division of Public Information and Education program General Fund, and 2% Landowner Relations program Other Special Revenue Funds. (26.456) GENERAL FUND Total 0 (26.456) nitiative: 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. 0 (26.456) GENERAL FUND Personal Services 27.605 27.605		Personal Services			27,605
Positions - LEGISLATIVE COUNT 1.000 Personal Services 64,420 All Other 1.838 rotal 0 66,258 nitiative: 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 General Fund, and 2% Landowner Relations program Other Special Revenue Funds. 0 66,258 GENERAL FUND Personal Services (26,456) (26,456) Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funded in the Fisheries and Hatcheries Operations program, 70% Other Special Revenue sand in the Resource Management Services - Inland Fisheries and Wildlife program, 70% Other Special Revenues and in the 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. 0 (26,456) GENERAL FUND Personal Services 27,605 27,605			Total	0	27,605
Personal Services 64,420 All Other 1,838 Total 0 66,258 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. GENERAL FUND Personal Services Catal 0 (26,456) Total 0 (26,456) Total 0 (26,456) 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. GENERAL FUND Personal Services 27,605 		FEDERAL EXPENDITURES FUND			
All Other 1,338 Total 0 66,258 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. (26,456) GENERAL FUND Personal Services (26,456) Total 0 (26,456) Total 0 (26,456) Initiative: Establishes one IF&W Senior Resource Biologist position in the Bureau of Resource Management funde in the Fisheries and Hatcheries Operations program, 70% Other Special Revenues and in the Resource Management Services - Inland Fisheries and Vildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs. 27,605 GENERAL FUND Personal Services 27,605		Positions - LEGISLATIVE COUNT			1.000
Total 0 66,258 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 and 2% Landowner Relations program General Fund, and 2% Landowner Relations program Other Special Revenue Funds. (26,456) GENERAL FUND Personal Services (26,456) nitiative: 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. 0 (26,456) GENERAL FUND Personal Services Inland Fisheries and Wildlife program, 30% General Fund to manage invasive fish and wildlife threats and provides funding for related All Other costs. 27,605					
nitiative: 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.		All Other			1,838
GENERAL FUND 26,456) Personal Services (26,456) Total 0 (26,456) 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. ERNERAL FUND Personal Services 27,605	nitiative:	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	Total	0	66,258
Personal Services (26,456) Total 0 (26,456) 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. Image: Comparison of Compariso					
Total 0 (26,456) 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. GENERAL FUND Personal Services 27,605					(26,456)
nitiative: 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. GENERAL FUND Personal Services 27,605			Total	0	
Personal Services 27,605	nitiative:	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	ισται	U	(20,400)
					07.005
		Personal Services			27,605

			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	Total	2,102	0,000
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Positions - FTE COUNT		-0.500	-0.500
	Personal Services		6,072	24,740
	All Other		183	745
		- · · · —		
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.	Total	6,255	25,485
	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 -			4 000	0.000
	Positions - LEGISLATIVE COUNT		1.000	3.000
	Positions - FTE COUNT Personal Services		-0.500 (3.204)	-1.500 72,463
	All Other		(3,204) (108)	2,064
		Toto!		
		Total	(3,312)	74,527

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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			2021-22	2022-23
itiative:	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 COIVD-19 pandemic.		2021-22	2022-23
	GENERAL FUND Positions - LEGISLATIVE COUNT			2.000
	Personal Services			198,738
		Total	0	198,738
nitiative:	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
nitiative:	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
nitiative:	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.	Total	506,670	1,244,380
	· · · · · · · · · · · · · · · · · · ·			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			10.000
	Personal Services			752,590
		Total	0	752,590
nitiative:	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
nitiative:	Transfers 3 Assistant Clerk positions from the Other Special Revenue Funds to the General Fund within the same program.	. oral		
	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.	Total	,	
	OTHER SPECIAL REVENUE FUNDS			
	All Other			1,300,000

			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
nitiative:	Provides funding for STA-CAP costs.	Total	153,000	145,000
intiative.				
	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)
nitiative:	Provides funding for an increase in Court Alternative Dispute Resolution Services contracts.	Total	Ū	(140,200)
	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			0 757
	Personal Services		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.	Total	0	0,707
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			2.000
	Personal Services			157,426
		Total	0	157,426
nitiative:	Provides funding for an increase in temporary staffing contracts for marshal services.			
	GENERAL FUND			
	All Other	.		50,000
nitiative:	Establishes one Human Resources Generalist position.	Total	0	50,000
	GENERAL FUND Positions - LEGISLATIVE COUNT			1.000
	Personal Services			105,179
				,

			2021-22	2022-23
nitiative:	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
nitiative:	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
nitiative:	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.	Total	-	
	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
ummary -	OTHER SPECIAL REVENUE FUNDS			
-	Positions - LEGISLATIVE COUNT			-3.000
	Personal Services			(372,591)
	All Other			1,380,000

Judicial Department

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

	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)

			2024 22	2022.22
itiative:	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.		2021-22	2022-23
	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	rotai	.,,	.,
	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 208.			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		38.000	38.000
		Total	38.000	38.000
			2021-22	2022-23
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)
ACIAL, INI	DIGENOUS AND MAINE TRIBAL POPULATIONS Z287			
			0004 00	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.		2021-22	2022-23
	GENERAL FUND			
	All Other		(125,000)	
		Total	(125,000)	0
			2021-22	2022-23
Summary	- GENERAL FUND All Other		(125,000)	

			2021-22	2022-23
nitiative:	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			1.000
	Personal Services			89,424
	All Other			3,969
		Total	0	93,393
			2021-22	2022-23
ummary -	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			89,424
	All Other			3,969
		Total	0	93,393

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	
	OTHER SPECIAL REVENUE FUNDS				
	All Other			300,000	
		Total	0	300,000	
Summary	OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23	
	All Other			300,000	
		Total	0	300,000	
	Total Agency/Department				
	All Funds			300,000	

300,000

All Funds OTHER SPECIAL REVENUE FUNDS

		2021-22	2022-23
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
			200,000
	Total	0	200,000
E LIBRARY 0217			
		2021-22	2022-23
Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries			
GENERAL FUND		0.440	20.040
	Total		20,616
Provides funding to support the purchase of needed eBook and Audio Book content for the	IUIAI	0,140	20,010
cloudLibrary.			
GENERAL FUND			
All Other		10,000	10,000
	Total	10,000	10,000
Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library.			
		31.000	65,000
	Total	31,000	65,000
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
Established one Director of Credial Diricate resition to support arouth in statewide library initiatives			
Establishes one Director of Special Projects position to support growth in statewide library initiatives and provides funding for related All Other costs.			
and provides funding for related All Other costs.			
			1.000
and provides funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services			111,993
and provides funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT			111,993 5,400
and provides funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	0	111,993
and provides funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	0 2021-22	111,993 5,400
and provides funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND	Total		111,993 5,400 117,393 2022-23
and provides funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total		111,993 5,400 117,393
and provides funding for related All Other costs.		2021-22 49,148	111,993 5,400 117,393 2022-23 1.000 212,618 106,416
and provides funding for related All Other costs.	Total	2021-22	111,993 5,400 117,393 2022-23 1.000 212,618
and provides funding for related All Other costs. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other		2021-22 49,148	111,993 5,400 117,393 2022-23 1.000 212,618 106,416
and provides funding for related All Other costs.		2021-22 49,148	111,993 5,400 117,393 2022-23 1.000 212,618 106,416
	OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS All Other ELIBRARY 0217 Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries. GENERAL FUND All Other Provides funding to support the purchase of needed eBook and Audio Book content for the cloudLibrary. GENERAL FUND All Other Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library. GENERAL FUND All Other Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library. GENERAL FUND All Other 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	OTHER SPECIAL REVENUE FUNDS Total OTHER SPECIAL REVENUE FUNDS Total All Other Total ELIBRARY 0217 Total Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries. Total GENERAL FUND All Other Total Provides funding to support the purchase of needed eBook and Audio Book content for the cloudLibrary. Total GENERAL FUND All Other Total Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library. Total GENERAL FUND All Other Total Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library. Total GENERAL FUND All Other Total Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library. Total GENERAL FUND All Other Total 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. Total GENERAL FUND All Other costs. This position ends June 8, 2	OTHER SPECIAL REVENUE FUNDS Total 0 All Other 2021-22 0 OTHER SPECIAL REVENUE FUNDS Total 0 All Other Total 0 ELIBRARY 0217 Total 0 Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries. 2021-22 Provides funding to support the increased costs related to the statewide books and materials delivery service to 190 Maine libraries. 8.148 Other 0 8.148 Provides funding to support the purchase of needed eBook and Audio Book content for the cloudLibrary. 0 GENERAL FUND Total 0.000 All Other Total 10.000 Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library. Total 10.000 Provides funding to support the increased costs related to the statewide licensing of content provided in the Digital Maine Library. 31.000 Total 31.000 Setablishes 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 8.100 31.000 31.000 Establishes one limited period Librarian Specia

Total Agency/Department

OTHER SPECIAL REVENUE FUNDS

200,000

			2021-22	2022-23
nitiative:	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

			2021-22	2022-23
nitiative:	Provides funding for legal services provided by the Office of the Maine Attorney General.			
	GENERAL FUND			
	All Other		58,878	61,685
nitiative:	Adjusts funding within the Bureau of Policy and Management program, Federal Expenditures Fund to align allocations with anticipated resources.	Total	58,878	61,685
	FEDERAL EXPENDITURES FUND			
	All Other		991	1,181
		Total	991	1,181
nitiative:	Provides funding for costs associated with installing radios in new vehicles.	Total		.,
	GENERAL FUND			
	All Other		23,000	23,000
		Total	23,000	23,000
nitiative:	Provides funding for the increased cost of centralized financial and human resource services provided by the Department of Administrative and Financial Services.			
	GENERAL FUND			1= 0=0
	All Other		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.	Total	17,374	17,079
	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
				4 000
	Positions - LEGISLATIVE COUNT Personal Services			-1.000 (101,183)
			0	
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.	Total	U	(101,183)
	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)

Initiative:	Establishes one Marine Resource Scientist Locition to support challfish resource management		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
			0	161 011
		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.	Iotai	Ū	00,220
	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.	TOLAI	0	124,340
	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
		10101		
Summany	GENERAL FUND		2021-22	2022-23
Summary -	Positions - LEGISLATIVE COUNT			6.000
	Personal Services			575,523
		Total	0	575,523
Summany	OTHER SPECIAL REVENUE FUNDS		U U	0.0,020
Samilary -	Positions - LEGISLATIVE COUNT			-2.000
	Personal Services			-2.000 (161,211)
	All Other			(161,211) (8,831)
		Total	0	(170,042)

			2021-22	2022-23
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.			
	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
EA RUN FI	SHERIES AND HABITAT Z295			
			2021-22	2022-23
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.			
	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
			1.000	1 000
		Total		1.000
		Total	2021-22	2022-23
Summary	FEDERAL EXPENDITURES FUND	Total	2021-22	2022-23
Summary		Total	2021-22 2.000	2022-23 2.000
Summary -	- FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total Total	2021-22	2022-23
Summary	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		2021-22 2.000	2022-23 2.000
Summary	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		2021-22 2.000 2.000	2022-23 2.000 2.000
Summary	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 		2021-22 2.000 2.000 1,912,668	2022-23 2.000 2.000 1,770,376
Summary	FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		2021-22 2.000 2.000	2022-23 2.000 2.000

nitiative:	Adjusts funding for scholarships based on anticipated dedicated revenues from slot mach	aina pragada	2021-22	2022-23
nitiative:	from the December 1, 2021 Revenue Forecasting Committee report.	line proceeds		
	OTHER SPECIAL REVENUE FUNDS			
	All Other		53,534	(11,634)
		Total	53,534	(11,634)
			2021-22	2022-23
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
			2021-22	2022-23
Summary	- GENERAL FUND			
Summary	- GENERAL FUND All Other			6,800,000
Summary		Total	0	6,800,000 6,800,000
Summary	All Other	Total	0	
Summary	All Other Total Agency/Department	Total		6,800,000
Summary	All Other	Total	0 53,534	

			2021-22	2022-23
nitiative:	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.			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			102,927
	All Other			3,220
		Total	0	106,147
			2021-22	2022-23
Summary	GENERAL FUND			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			102,927
	All Other			3,220
		Total	0	106,147
	Total Agency/Department			
	All Funds			106,147

ACIAL, INI	DIGENOUS AND TRIBAL POPULATIONS Z319			
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.		2021-22	2022-23
	GENERAL FUND			
	All Other		125,000	
		Total	125,000	0
			2021-22	2022-23
Summary	- GENERAL FUND			
	All Other		125,000	
		Total	125,000	0
	Total Agency/Department			
			125 000	

All Funds GENERAL FUND 125,000 125,000

LEGAL ASS	ISTANCE 0553			
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.		2021-22	2022-23
	GENERAL FUND			
	All Other		150,000	150,000
		Total	150,000	150,000
Summary	- GENERAL FUND		2021-22	2022-23
-	All Other		150,000	150,000
		Total	150,000	150,000
	Total Agency/Department			
	All Funds		150,000	150,000

	100,000	100,000		
GENERAL FUND	150,000	150,000		
			2021-22	2022-23
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nitiative:	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
			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
ENTAL PR	RACTICE - BOARD OF 0384			
			2021-22	2022-23
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
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS		E 007	44.00-
	Personal Services		5,307 167	11,035 347
	All Other			
		Total	5,474	11,382
ICENSING	AND ENFORCEMENT 0352			
			2021-22	2022-23
Initiative:	Provides funding for additional legal support from Maine Office of the Attorney General.			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		38,946	142,348
		Total	38,946	142,348
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)
		Total	(26,804)	(467)
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)
		Total	(78,377)	(109,710)
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS			
Summary	Personal Services		(105,181)	(110,177)
Summary		 Total	(105,181) 38,946 (66,235)	(110,177) 142,348 32,171

Total Agency/Department

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

PROPERTY	TAX REVIEW - STATE BOARD OF 0357			
Initiative:	Establishes one limited-period Director of the Property Tax Review Board position and one limited		2021-22	2022-23
	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
		Total	0	223,916
			2021-22	2022-23
Summary	- GENERAL FUND			
	Personal Services			207,250
	All Other			16,666
		Total	0	223,916
	Total Agency/Donastment			
	Total Agency/Department			
	All Funds			223,916

All Funds			
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.		2021-22	2022-23
	OTHER SPECIAL REVENUE FUNDS			
	All Other		66,370	
		Total	66,370	0
			2021-22	2022-23
Summary	- OTHER SPECIAL REVENUE FUNDS			
	All Other		66,370	
		Total	66,370	0

			2024 22	2022.22
itiative:	Establishes one State Police Sergeant-E position funded by 65% General Fund and 35% Highway		2021-22	2022-23
	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
itiative:	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
itiative:	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	Total	0,000	10,002
	Personal Services		2,150	8,986
	All Other		240	251
		Total	2,390	9,237
itiative:	Establishes 2 Office Associate II positions funded by 65% General Fund and 35% Highway Fund within	Total	2,000	0,201
	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
itiative:	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 0 13,000 Total **HIGHWAY FUND - Informational** All Other 7,195 7,195 0 Total Initiative: Provides one-time funding for equipment for the State Police Crime Laboratory. FEDERAL EXPENDITURES FUND Capital Expenditures 17,000 0 17,000 Total 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 0 410,951 Total **HIGHWAY FUND - Informational** Personal Services 100,896 All Other 46,717 0 147,613 Total 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 0 353,521 Total **HIGHWAY FUND - Informational** 148.008 Personal Services 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 0 296,381 Total Initiative: Provides funding for technology costs for the evidence tracker software annual fees. GENERAL FUND All Other 7,150 7.150 7,150 7,150 Total

A - 150

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 0 79,560 Total **HIGHWAY FUND - Informational** All Other 42,840 42,840 Total 0 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 18,002 18,002 Total **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 9,933 19,867 Total **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 72,231 2,382,101 Total Summary - HIGHWAY FUND - Informational Personal Services 2,150 678,338 All Other 37,857 545,999 1,224,337 Total 40,007 Summary - FEDERAL EXPENDITURES FUND **Capital Expenditures** 17,000 0 17,000 Total Total Agency/Department 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

66,370

OTHER SPECIAL REVENUE FUNDS

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

			2021-22	2022-23
nitiative:	Provides funding for the approved reorganization of 9 Customer Representative Specialist - Corporate positions to 9 Office Specialist I positions.		2021-22	1011-10
	GENERAL FUND		2 760	0 506
	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.	Total	1,150	5,164
	GENERAL FUND		1 0 1 0	15 240
	Personal Services		1,812	15,319
Initiative:	Provides funding for meter postage increases.	Total	1,812	15,319
	GENERAL FUND All Other		8,545	12,805
Initiative:	Provides funding for the approved reorganization of 3 Customer Representative Specialist - Elections positions to 3 Office Specialist I positions.	Total	8,545	12,805
	GENERAL FUND			
	Personal Services		2,288	8,073
Initiative:	Provides funding for the approved reorganization of one Public Service Manager I position to a Public	Total	2,288	8,073
	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
Summer		Total	71,517	123,469
Summary	• OTHER SPECIAL REVENUE FUNDS Personal Services		1,573	4,756
		Total	1,573	4,756
	Total Agency/Department			
	All Funds		78,853	274,690
	GENERAL FUND		77,280	269,934
			1 570	4 750

1,573

4,756

OTHER SPECIAL REVENUE FUNDS

			2021-22	2022-23
	wides allocation for the Highway & Bridge Capital program to reflect a one-time transfer from neral Fund unappropriated surplus to support highway and bridge projects.			
c	OTHER SPECIAL REVENUE FUNDS - Informational			
C	Capital Expenditures			85,000,000
		Total	0	85,000,000
			2021-22	2022-23
	HER SPECIAL REVENUE FUNDS - Informational			
С	Capital Expenditures			85,000,000
		Total	0	85,000,000
	RANSPORTATION FUND Z017			
			2021-22	2022-23
	wides allocation for the Multimodal Transportation Fund program to reflect a one-time transfer neral Fund unappropriated surplus to support multimodal transportation projects.	from		
c	OTHER SPECIAL REVENUE FUNDS - Informational			
	OTHER SPECIAL REVENUE FUNDS - Informational All Other			15,000,000
		Total	0	15,000,000
		Total		15,000,000
¢		Total	0 2021-22	
₽ Summary - OTH	All Other	Total		15,000,000
₽ Summary - OTH	All Other HER SPECIAL REVENUE FUNDS - Informational	Total Total		15,000,000 2022-23
₽ Summary - OTH	All Other HER SPECIAL REVENUE FUNDS - Informational		2021-22	15,000,000 2022-23 15,000,000
₽ Summary - OTH	All Other HER SPECIAL REVENUE FUNDS - Informational		2021-22	15,000,000 2022-23 15,000,000
₽ Summary - OTH	All Other HER SPECIAL REVENUE FUNDS - Informational All Other		2021-22	15,000,000 2022-23 15,000,000

itiative:	Provides funding for Unclaimed Property program's holder and constituent outreach.		2021-22	2022-23
	ABANDONED PROPERTY FUND All Other			50,000
		Total	0	50,000
nitiative:	Increase funding levels for the Unclaimed Property program by 5% based upon current expenditures.			
	ABANDONED PROPERTY FUND			
	All Other		16,273	16,273
nitiative:	Provides funding for Kelmar Fraud Index (KFI) services for the Unclaimed Property program.	Total	16,273	16,273
	ABANDONED PROPERTY FUND All Other			15,000
		Total	0	15,000
			2021-22	2022-23
Summary	- ABANDONED PROPERTY FUND			
	All Other		16,273	81,273
		Total	16,273	81,273
EBISERV	/ICE - TREASURY 0021			
Initiative:	Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.		2021-22	2022-23
	GENERAL FUND			
	All Other			2,281,922
		Total	0	2,281,922
-			2021-22	2022-23
Summary	- GENERAL FUND All Other			2,281,922
		Total	0	2,281,922
ISPROPO	RTIONATE 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.			
Initiative:				
nitiative:	resources for FY22-23.		474,977	(245,876)
Initiative:	OTHER SPECIAL REVENUE FUNDS	 Total	474,977 474,977	(245,876) (245,876)
	OTHER SPECIAL REVENUE FUNDS All Other	Total		
Initiative: Summary	OTHER SPECIAL REVENUE FUNDS	Total —	474,977	(245,876)

INICIPAL REVENUE SHARING 0020			
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
		2021-22	2022-23
- OTHER SPECIAL REVENUE FUNDS			
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
	Total Agency/Department All Funds GENERAL FUND All Funds GENERAL FUND OTHER SPECIAL REVENUE FUNDS	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for FY22-23. OTHER SPECIAL REVENUE FUNDS All Other	Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for FY22-23. OTHER SPECIAL REVENUE FUNDS 22,646,306 All Other 22,646,306 Total 22,646,306 2021-22 2021-22 OTHER SPECIAL REVENUE FUNDS 22,646,306 All Other 22,646,306 Total 22,646,306 Differ 23,137,556 GENERAL FUND 23,121,283

			2021-22	2022-23
nitiative:	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
_			2021-22	2022-23
Summary -	GENERAL FUND All Other			7,500,000
		Total	0	7,500,000
DUCATION	IAL & GENERAL ACTIVITIES - UMS 0031			
Initiative:	Provides one-time funding to offset an in-state tuition increase in fiscal year 2022-23.		2021-22	2022-23
initiative.				
	GENERAL FUND			
	All Other		0	7,935,354
		Total	U	7,935,354
_			2021-22	2022-23
Summary -	GENERAL FUND All Other			7,935,354
		Total	0	7,935,354
	RATORY AND PEST MANAGEMENT FUND Z290			
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			2021-22	2022-23
Summary	GENERAL FUND		2021-22	
Summary	GENERAL FUND All Other	 Total	2021-22	500,000
	All Other	Total		
		Total		500,000
UNIVERSITY	All Other	Total		500,000
	All Other	Total	0	500,000 500,000
JNIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.	Total	0	500,000 500,000
JNIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 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	Total	0 2021-22	500,000 500,000 2022-23
INIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 Adjusts funding for scholarships based on anticipated dedicated revenues from slot machine proceeds from the December 1, 2021 Revenue Forecasting Committee report.		0 2021-22 1,206,567	500,000 500,000 2022-23 (269,397)
INIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 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	Total	0 2021-22	500,000 500,000 2022-23
JNIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 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		0 2021-22 1,206,567	500,000 500,000 2022-23 (269,397)
JNIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 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		0 2021-22 1,206,567 1,206,567	500,000 500,000 2022-23 (269,397) (269,397)
INIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 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 OTHER SPECIAL REVENUE FUNDS		0 2021-22 1,206,567 1,206,567 2021-22	500,000 500,000 2022-23 (269,397) (269,397) 2022-23
INIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 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 OTHER SPECIAL REVENUE FUNDS	Total	0 2021-22 1,206,567 1,206,567 2021-22 1,206,567	500,000 500,000 2022-23 (269,397) (269,397) 2022-23 (269,397)
JNIVERSITY	All Other OF MAINE SCHOLARSHIP FUND Z011 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 OTHER SPECIAL REVENUE FUNDS	Total	0 2021-22 1,206,567 1,206,567 2021-22 1,206,567	500,000 500,000 2022-23 (269,397) (269,397) 2022-23 (269,397)
UNIVERSITY	All Other Y OF MAINE SCHOLARSHIP FUND Z011 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 OTHER SPECIAL REVENUE FUNDS All Other	Total	0 2021-22 1,206,567 1,206,567 2021-22 1,206,567	500,000 500,000 2022-23 (269,397) (269,397) 2022-23 (269,397)
UNIVERSITY Initiative:	All Other OF MAINE SCHOLARSHIP FUND Z011 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 All Other Itotal Agency/Department	Total	0 2021-22 1,206,567 1,206,567 2021-22 1,206,567 1,206,567	500,000 500,000 2022-23 (269,397) (269,397) 2022-23 (269,397) (269,397)

ATION - WORKERS' COMPENSATION BOARD 0183			
Provides funding by increasing the hours of one Secretary Legal position from 54 hours to 80 hours biweekly.		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
Personal Services		5,556	23,340
	Total	5,556	23,340
Provides funding for increased STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS			
All Other		252,786	256,546
	Total	252,786	256,546
		2021-22	2022-23
- OTHER SPECIAL REVENUE FUNDS			
Personal Services		5,556	23,340
All Other		252,786	256,546
	Total	258,342	279,886
Total Agency/Department			
All Funds		258.342	279,886
		=,- ·=	=: :,: ::
	biweekly. OTHER SPECIAL REVENUE FUNDS Personal Services Provides funding for increased STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS Personal Services All Other Total Agency/Department	Provides funding by increasing the hours of one Secretary Legal position from 54 hours to 80 hours biweekly. OTHER SPECIAL REVENUE FUNDS Personal Services OTHER SPECIAL REVENUE FUNDS All Other Total OTHER SPECIAL REVENUE FUNDS Personal Services All Other Total Total	2021-22 Provides funding by increasing the hours of one Secretary Legal position from 54 hours to 80 hours biweekly. OTHER SPECIAL REVENUE FUNDS Personal Services Total 5,556 Total 5,556 Total 5,556 Total 5,556 Total 5,556 Total 252,786 Total 252,786 Total 252,786 2021-22 OTHER SPECIAL REVENUE FUNDS Personal Services All Other Personal Services All Other 252,786 Total 252,786 Total 252,786 Total 252,786 Total 252,786 Total 252,786 Total 258,342