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Date: (Filing No. H-)

APPROPRIATIONS AND FINANCIAL AFFAIRS

Reproduced and distributed under the direction of the Clerk of the House.

**STATE OF MAINE
HOUSE OF REPRESENTATIVES
130TH LEGISLATURE
FIRST SPECIAL SESSION**

COMMITTEE AMENDMENT “A” to H.P. 156, L.D. 221, “An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2021, June 30, 2022 and June 30, 2023”

Amend the bill by inserting after the title and before the enacting clause the following:

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

Amend the bill by striking out everything after the enacting clause and inserting the following:

'PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

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

Initiative: Establishes one Public Service Coordinator I position to support implementation of Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies, and Public Law 2019, chapter 446, An Act To Amend the Laws Concerning

COMMITTEE AMENDMENT

1	the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters		
2	Health Insurance Program, and provides funding for related All Other costs.		
3	ACCIDENT, SICKNESS AND HEALTH	2021-22	2022-23
4	INSURANCE INTERNAL SERVICE FUND		
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$86,742	\$91,130
7	All Other	\$1,929	\$7,687
8			
9	ACCIDENT, SICKNESS AND HEALTH	\$88,671	\$98,817
10	INSURANCE INTERNAL SERVICE FUND TOTAL		
11	Accident - Sickness - Health Insurance 0455		
12	Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous		
13	baseline increase enacted in Public Law 2021, chapter 29.		
14	ACCIDENT, SICKNESS AND HEALTH	2021-22	2022-23
15	INSURANCE INTERNAL SERVICE FUND		
16	All Other	(\$167,840,593)	(\$167,840,593)
17			
18	ACCIDENT, SICKNESS AND HEALTH	(\$167,840,593)	(\$167,840,593)
19	INSURANCE INTERNAL SERVICE FUND TOTAL		
20			
21	FIREFIGHTERS AND LAW ENFORCEMENT	2021-22	2022-23
22	OFFICERS HEALTH INSURANCE PROGRAM		
23	FUND		
24	All Other	(\$1,658,819)	(\$1,658,819)
25			
26	FIREFIGHTERS AND LAW ENFORCEMENT	(\$1,658,819)	(\$1,658,819)
27	OFFICERS HEALTH INSURANCE PROGRAM		
28	FUND TOTAL		
29	Adult Use Marijuana Regulatory Coordination Fund Z264		
30	Initiative: Eliminates one Planning and Research Associate I position, one Liquor Tax		
31	Auditor position and 3 State Police Trooper positions and provides funding for the		
32	proposed reorganization of one Public Service Manager III position to a Director, Office		
33	of Marijuana Policy position.		
34	GENERAL FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
36	Personal Services	(\$469,721)	(\$485,439)
37			
38	GENERAL FUND TOTAL	(\$469,721)	(\$485,439)
39	Adult Use Marijuana Regulatory Coordination Fund Z264		
40	Initiative: Eliminates 3 temporary positions erroneously included in the baseline for the		
41	Governor's recommended budget as permanent positions and subsequently enacted in		
42	Public Law 2021, chapter 29.		
43	GENERAL FUND	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
2	Personal Services	(\$297,141)	(\$309,739)
3			
4	GENERAL FUND TOTAL	<u>(\$297,141)</u>	<u>(\$309,739)</u>
5	Alcoholic Beverages - General Operation 0015		
6	Initiative: Transfers and reallocates one Public Service Manager III position and related All		
7	Other from 50% Lottery Operations program within the State Lottery Fund and 50%		
8	Alcoholic Beverages - General Operation program within the State Alcoholic Beverage		
9	Fund to 100% Alcoholic Beverages - General Operation program within the State		
10	Alcoholic Beverage Fund.		
11	STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$74,743	\$75,024
14	All Other	\$12,312	\$12,340
15			
16	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$87,055</u>	<u>\$87,364</u>
17	Alcoholic Beverages - General Operation 0015		
18	Initiative: Reorganizes 5 Liquor Licensing Inspector positions from salary range 20 to		
19	salary range 22 and transfers All Other to Personal Services to fund the reorganization.		
20	GENERAL FUND	2021-22	2022-23
21	Personal Services	\$23,535	\$23,714
22	All Other	(\$23,535)	(\$23,714)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
25	Alcoholic Beverages - General Operation 0015		
26	Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager		
27	II position and transfers All Other to Personal Services to fund the proposed reorganization.		
28	GENERAL FUND	2021-22	2022-23
29	Personal Services	\$8,531	\$8,531
30	All Other	(\$8,531)	(\$8,531)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
33	Alcoholic Beverages - General Operation 0015		
34	Initiative: Provides funding for annual principal and interest payments on funds borrowed		
35	via a certificate of participation in support of the acquisition, licensing, installation,		
36	implementation, maintenance and support of computer hardware, software and other		
37	systems to support alcoholic beverage operations within the Bureau of Alcoholic Beverages		
38	and Lottery Operations.		
39	STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
40	All Other	\$230,704	\$461,407
41			
42	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$230,704</u>	<u>\$461,407</u>

1	Alcoholic Beverages - General Operation 0015		
2	Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous		
3	baseline increase enacted in Public Law 2021, chapter 29.		
4	STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
5	All Other	(\$135,862,763)	(\$135,862,763)
6			
7	STATE ALCOHOLIC BEVERAGE FUND TOTAL	(\$135,862,763)	(\$135,862,763)
8	Budget - Bureau of the 0055		
9	Initiative: Provides funding for operating expenditures for the Bureau of the Budget.		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$30,000	\$30,000
12			
13	GENERAL FUND TOTAL	\$30,000	\$30,000
14	Buildings and Grounds Operations 0080		
15	Initiative: Provides funding for the approved reclassification of 9 Boiler Engineer positions		
16	to Plant Maintenance Engineer I positions.		
17	GENERAL FUND	2021-22	2022-23
18	Personal Services	\$212,225	\$72,735
19			
20	GENERAL FUND TOTAL	\$212,225	\$72,735
21	Buildings and Grounds Operations 0080		
22	Initiative: Provides funding to align allocations with projected expenditures and available		
23	resources.		
24	REAL PROPERTY LEASE INTERNAL SERVICE	2021-22	2022-23
25	FUND		
26	All Other	\$1,000,000	\$1,000,000
27			
28	REAL PROPERTY LEASE INTERNAL SERVICE	\$1,000,000	\$1,000,000
29	FUND TOTAL		
30	Buildings and Grounds Operations 0080		
31	Initiative: Provides funding to meet the current rates published by the Office of Information		
32	Technology for the network security costs associated with cameras.		
33	GENERAL FUND	2021-22	2022-23
34	All Other	\$22,920	\$22,920
35			
36	GENERAL FUND TOTAL	\$22,920	\$22,920
37	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
38	0883		
39	Initiative: Provides funding for capital construction and repair at state facilities.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	Capital Expenditures	\$15,000,000	\$15,000,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000,000	\$15,000,000
3	Central Administrative Applications Z234		
4	Initiative: Provides funding for the new human resources management system.		
5	GENERAL FUND	2021-22	2022-23
6	All Other	\$6,048,776	\$0
7			
8	GENERAL FUND TOTAL	\$6,048,776	\$0
9	Central Services - Purchases 0004		
10	Initiative: Reduces funding in the cost of goods sold account to correct for an erroneous		
11	baseline increase enacted in Public Law 2021, chapter 29.		
12	POSTAL, PRINTING AND SUPPLY FUND	2021-22	2022-23
13	All Other	(\$50,201,174)	(\$50,201,174)
14			
15	POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$50,201,174)	(\$50,201,174)
16	County Tax Reimbursement 0263		
17	Initiative: Provides funding to accommodate the increasing revenue collected from		
18	unorganized territory taxpayers for motor vehicle and watercraft excise tax.		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$560,000	\$560,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$560,000	\$560,000
23	COVID Disaster Relief Payment Fund N408		
24	Initiative: Provides one-time funding for the administrative costs associated with the		
25	COVID Disaster Relief Payment Fund, including the cost of programming and mailing.		
26	GENERAL FUND	2021-22	2022-23
27	All Other	\$300,000	\$0
28			
29	GENERAL FUND TOTAL	\$300,000	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$200,000	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0
35	COVID Disaster Relief Payment Fund N408		
36	Initiative: Provides funding for one-time disaster relief benefits to those eligible Maine		
37	citizens who were employed and working during the COVID pandemic in 2020.		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$149,800,000	\$0
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,800,000	\$0

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

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

8	FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
9	Personal Services	\$30,731	\$31,061
10	All Other	(\$30,731)	(\$31,061)
11			
12	FINANCIAL AND PERSONNEL SERVICES FUND	\$0	\$0
13	TOTAL		

14 **Homestead Property Tax Exemption Reimbursement 0886**

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

17	GENERAL FUND	2021-22	2022-23
18	All Other	(\$97,080,000)	(\$97,580,000)
19			
20	GENERAL FUND TOTAL	(\$97,080,000)	(\$97,580,000)

21 **Homestead Property Tax Exemption Reimbursement 0886**

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

24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$97,080,000	\$97,580,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,080,000	\$97,580,000

28 **Homestead Property Tax Exemption Reimbursement 0886**

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

31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$0	\$3,145,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,145,000

35 **Information Services 0155**

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

38	GENERAL FUND	2021-22	2022-23
39	All Other	\$4,078,003	\$4,095,401
40			
41	GENERAL FUND TOTAL	\$4,078,003	\$4,095,401

42 **Information Services 0155**

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

4	GENERAL FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$399,852	\$414,191
7	All Other	\$35,652	\$35,652
8			
9	GENERAL FUND TOTAL	\$435,504	\$449,843

10

11	OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
13	Personal Services	(\$399,852)	(\$414,191)
14	All Other	(\$35,652)	(\$35,652)
15			
16	OFFICE OF INFORMATION SERVICES FUND	(\$435,504)	(\$449,843)
17	TOTAL		

18 **Information Services 0155**

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

21	OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
22	All Other	(\$36,500,000)	(\$36,500,000)
23			
24	OFFICE OF INFORMATION SERVICES FUND	(\$36,500,000)	(\$36,500,000)
25	TOTAL		

26 **Information Services 0155**

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

28	GENERAL FUND	2021-22	2022-23
29	All Other	\$3,000,000	\$0
30			
31	GENERAL FUND TOTAL	\$3,000,000	\$0

32 **Lottery Operations 0023**

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

38	STATE LOTTERY FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
40	Personal Services	(\$74,743)	(\$75,024)
41	All Other	(\$12,312)	(\$12,340)
42			
43	STATE LOTTERY FUND TOTAL	(\$87,055)	(\$87,364)

1 **Lottery Operations 0023**

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

4 STATE LOTTERY FUND	2021-22	2022-23
5 Personal Services	\$11,374	\$11,372
6 All Other	(\$11,374)	(\$11,372)
7		
8 STATE LOTTERY FUND TOTAL	\$0	\$0

9 **Lottery Operations 0023**

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

12 STATE LOTTERY FUND	2021-22	2022-23
13 Personal Services	\$4,787	\$4,838
14 All Other	(\$4,787)	(\$4,838)
15		
16 STATE LOTTERY FUND TOTAL	\$0	\$0

17 **Mandate BETE - Reimburse Municipalities Z065**

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

20 GENERAL FUND	2021-22	2022-23
21 All Other	\$1,403	\$1,403
22		
23 GENERAL FUND TOTAL	\$1,403	\$1,403

24 **Medical Use of Marijuana Fund Z265**

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

26 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27 All Other	\$450,000	\$450,000
28		
29 OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

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

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

33 GENERAL FUND	2021-22	2022-23
34 All Other	\$11,045	\$0
35		
36 GENERAL FUND TOTAL	\$11,045	\$0

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

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

41 GENERAL FUND	2021-22	2022-23
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1	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	Personal Services	\$182,584	\$191,242
3			
4	GENERAL FUND TOTAL	<u>\$182,584</u>	<u>\$191,242</u>
5	Renewable Energy Facilities Property Tax Exemption Z296		
6	Initiative: Provides funds to reimburse municipalities 50% of the property tax revenue lost		
7	as a result of the exemption for renewable energy facilities.		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$192,500	\$1,700,000
10			
11	GENERAL FUND TOTAL	<u>\$192,500</u>	<u>\$1,700,000</u>
12	Renewable Energy Facilities Property Tax Exemption Z296		
13	Initiative: Provides funds to reimburse municipalities' mandated cost of complying with the		
14	renewable energy facilities property tax exemption.		
15	GENERAL FUND	2021-22	2022-23
16	All Other	\$22,000	\$22,000
17			
18	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>
19	Revenue Services, Bureau of 0002		
20	Initiative: Eliminates funding for the highway use tax evasion projects.		
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	All Other	(\$5,000)	(\$5,000)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>
25	Revenue Services, Bureau of 0002		
26	Initiative: Provides funding for one Tax Examiner position and related costs to process Pine		
27	Tree Development Zone exemptions and refund claims.		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$66,531	\$89,309
31	All Other	\$4,372	\$4,346
32			
33	GENERAL FUND TOTAL	<u>\$70,903</u>	<u>\$93,655</u>
34	Snow Grooming Property Tax Exemption Reimbursement Z024		
35	Initiative: Reduces funding in the Snow Grooming Property Tax Exemption		
36	Reimbursement General Fund account for reimbursements to municipalities for 50% of the		
37	property tax revenue loss as a result of the exemption for snowmobile trail grooming		
38	equipment registered with the Department of Inland Fisheries and Wildlife.		
39	GENERAL FUND	2021-22	2022-23
40	All Other	(\$3,120)	(\$3,120)
41			
42	GENERAL FUND TOTAL	<u>(\$3,120)</u>	<u>(\$3,120)</u>

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Solid Waste Management Fund 0659

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$109,508	\$115,008
All Other	\$78,031	\$78,031
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,539	\$193,039

Tree Growth Tax Reimbursement 0261

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

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

Veterans' Organizations Tax Reimbursement Z062

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

GENERAL FUND	2021-22	2022-23
All Other	(\$5,200)	(\$5,200)
GENERAL FUND TOTAL	(\$5,200)	(\$5,200)

Veterans Tax Reimbursement 0407

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

GENERAL FUND	2021-22	2022-23
All Other	\$31,670	\$31,670
GENERAL FUND TOTAL	\$31,670	\$31,670

Waste Facility Tax Reimbursement 0907

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

GENERAL FUND	2021-22	2022-23
All Other	(\$1,268)	(\$1,268)

1			
2	GENERAL FUND TOTAL	(\$1,268)	(\$1,268)
3			
4	ADMINISTRATIVE AND FINANCIAL		
5	SERVICES, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2021-22	2022-23
7			
8	GENERAL FUND	(\$80,316,917)	(\$88,473,897)
9	FEDERAL EXPENDITURES FUND	(\$5,000)	(\$5,000)
10	OTHER SPECIAL REVENUE FUNDS	\$263,277,539	\$116,928,039
11	FINANCIAL AND PERSONNEL SERVICES	\$0	\$0
12	FUND		
13	POSTAL, PRINTING AND SUPPLY FUND	(\$50,201,174)	(\$50,201,174)
14	OFFICE OF INFORMATION SERVICES FUND	(\$36,935,504)	(\$36,949,843)
15	REAL PROPERTY LEASE INTERNAL	\$1,000,000	\$1,000,000
16	SERVICE FUND		
17	ACCIDENT, SICKNESS AND HEALTH	(\$167,751,922)	(\$167,741,776)
18	INSURANCE INTERNAL SERVICE FUND		
19	STATE ALCOHOLIC BEVERAGE FUND	(\$135,545,004)	(\$135,313,992)
20	STATE LOTTERY FUND	(\$87,055)	(\$87,364)
21	FIREFIGHTERS AND LAW ENFORCEMENT	(\$1,658,819)	(\$1,658,819)
22	OFFICERS HEALTH INSURANCE PROGRAM		
23	FUND		
24			
25	DEPARTMENT TOTAL - ALL FUNDS	(\$208,223,856)	(\$362,503,826)
26	Sec. A-2. Appropriations and allocations.	The following appropriations and	
27		allocations are made.	
28	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
29	Animal Welfare Fund 0946		
30	Initiative: Establishes one District Humane Agent position and provides funding for related		
31	All Other costs to provide statewide inspection coverage.		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$77,275	\$80,574
35	All Other	\$14,856	\$14,954
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,131	\$95,528
38	Animal Welfare Fund 0946		
39	Initiative: Establishes one limited-period Public Service Manager I position and provides		
40	funding for related All Other costs to streamline critical field activities and responsibilities		
41	among field agents. This position ends June 10, 2023.		
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
43	Personal Services	\$101,255	\$106,042
44			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,255	\$106,042
2	Bureau of Agriculture 0393		
3	Initiative: Establishes one limited-period Consumer Protection Inspector position funded		
4	50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture		
5	program.		
6	GENERAL FUND	2021-22	2022-23
7	Personal Services	\$42,568	\$44,583
8	All Other	\$3,000	\$3,000
9			
10	GENERAL FUND TOTAL	\$45,568	\$47,583
11			
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	Personal Services	\$42,563	\$44,579
14	All Other	\$4,352	\$4,412
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$46,915	\$48,991
17	Bureau of Agriculture 0393		
18	Initiative: Establishes one limited-period Inspection Process Analyst Coordinator position		
19	for the State's meat and poultry inspection program funded 50% General Fund and 50%		
20	Federal Expenditures Fund within the same program, provides funding for related All Other		
21	costs and provides All Other funds in the Office of the Commissioner program, General		
22	Fund and Other Special Revenue Funds for administrative costs related to the position.		
23	GENERAL FUND	2021-22	2022-23
24	Personal Services	\$0	\$46,477
25	All Other	\$0	\$3,000
26			
27	GENERAL FUND TOTAL	\$0	\$49,477
28			
29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	Personal Services	\$0	\$46,472
31	All Other	\$0	\$4,469
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$50,941
34	Bureau of Agriculture 0393		
35	Initiative: Reallocates one Consumer Protection Inspector position from 100% Federal		
36	Expenditures Fund to 100% Other Special Revenue Funds in the same program.		
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	Personal Services	(\$89,688)	(\$93,510)
39	All Other	(\$2,662)	(\$2,776)
40			
41	FEDERAL EXPENDITURES FUND TOTAL	(\$92,350)	(\$96,286)
42			

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	Personal Services	\$89,688	\$93,510
3	All Other	\$2,662	\$2,776
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,350	\$96,286
6	Bureau of Agriculture 0393		
7	Initiative: Establishes one Inspection Process Analyst Coordinator position for the State's		
8	meat and poultry inspection program funded 50% General Fund and 50% Federal		
9	Expenditures Fund within the same program and provides funding for related ongoing All		
10	Other costs and provides ongoing All Other funds in the Office of the Commissioner		
11	program, General Fund and Other Special Revenue Funds for administrative costs related		
12	to the position.		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$45,690	\$46,297
16	All Other	\$3,000	\$3,000
17			
18	GENERAL FUND TOTAL	\$48,690	\$49,297
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	Personal Services	\$45,685	\$46,292
22	All Other	\$3,000	\$3,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$48,685	\$49,292
25	Bureau of Agriculture 0393		
26	Initiative: Establishes one Toxicologist position funded 100% General Fund in the Bureau		
27	of Agriculture program and provides funding for All Other costs.		
28	GENERAL FUND	2021-22	2022-23
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$97,496	\$102,363
31	All Other	\$3,902	\$3,902
32			
33	GENERAL FUND TOTAL	\$101,398	\$106,265
34	Bureau of Agriculture 0393		
35	Initiative: Establishes one limited-period Agricultural Compliance Officer position in the		
36	Bureau of Agriculture program and provides funding for related All Other costs in the		
37	Office of the Commissioner program to work directly with affected farmers on		
38	perfluoroalkyl and polyfluoroalkyl substances, or PFAS, mitigation efforts. This position		
39	ends on June 10, 2023.		
40	GENERAL FUND	2021-22	2022-23
41	Personal Services	\$82,232	\$86,074
42	All Other	\$10,000	\$10,000
43			

1	GENERAL FUND TOTAL	\$92,232	\$96,074
2	Bureau of Agriculture 0393		
3	Initiative: Establishes 2 seasonal part-time Entomology Technician positions funded 100%		
4	Federal Expenditures Fund and provides funding for related All Other costs.		
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	POSITIONS - FTE COUNT	0.554	0.554
7	Personal Services	\$39,156	\$40,902
8	All Other	\$7,340	\$7,392
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$46,496	\$48,294
11	Bureau of Agriculture 0393		
12	Initiative: Provides funding for increased insurance rates.		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$3,975	\$3,975
15			
16	GENERAL FUND TOTAL	\$3,975	\$3,975
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$234	\$234
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$234	\$234
22	Bureau of Agriculture 0393		
23	Initiative: Provides funding to abate, clean up and mitigate threats or hazards posed by		
24	perfluoroalkyl and polyfluoroalkyl substances, or PFAS, contamination and to provide		
25	support to affected farms, to support critical PFAS research and to otherwise allow for the		
26	department to strategically and effectively respond to PFAS concerns and issues as they		
27	arise.		
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	All Other	\$10,000,000	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$500
32	Division of Forest Protection Z232		
33	Initiative: Provides funding to replace ballistic vests on a rotational basis.		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$14,000	\$14,000
36			
37	GENERAL FUND TOTAL	\$14,000	\$14,000
38	Division of Forest Protection Z232		
39	Initiative: Provides funding for ammunition and training supplies for mandatory		
40	semiannual firearms training.		
41	GENERAL FUND	2021-22	2022-23

1	All Other	\$18,000	\$18,000
2			
3	GENERAL FUND TOTAL	\$18,000	\$18,000
4	Division of Forest Protection Z232		
5	Initiative: Provides funding for increased insurance rates for aviation coverage.		
6	GENERAL FUND	2021-22	2022-23
7	All Other	\$40,000	\$40,000
8			
9	GENERAL FUND TOTAL	\$40,000	\$40,000
10	Division of Forest Protection Z232		
11	Initiative: Provides funding for equipment installation in vehicles, including radios and		
12	emergency lights.		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$48,000	\$48,000
15			
16	GENERAL FUND TOTAL	\$48,000	\$48,000
17	Division of Forest Protection Z232		
18	Initiative: Provides funding for increased costs of uniforms.		
19	GENERAL FUND	2021-22	2022-23
20	All Other	\$42,000	\$42,000
21			
22	GENERAL FUND TOTAL	\$42,000	\$42,000
23	Division of Forest Protection Z232		
24	Initiative: Provides funding for increased costs of fire suppression, law enforcement and		
25	safety training for rangers, pilots and aviation mechanics.		
26	GENERAL FUND	2021-22	2022-23
27	All Other	\$35,000	\$35,000
28			
29	GENERAL FUND TOTAL	\$35,000	\$35,000
30	Division of Forest Protection Z232		
31	Initiative: Provides funding for training for all pilots in the forest protection unit of the		
32	Bureau of Forestry.		
33	GENERAL FUND	2021-22	2022-23
34	All Other	\$30,000	\$10,000
35			
36	GENERAL FUND TOTAL	\$30,000	\$10,000
37	Division of Forest Protection Z232		
38	Initiative: Provides funding for repairs and construction at multiple facilities.		
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	Capital Expenditures	\$100,000	\$100,000

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000
3	Division of Forest Protection Z232		
4	Initiative: Provides funding for the reimbursement of Personal Services costs related to		
5	overtime for nonfire-related flights.		
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	Personal Services	\$38,236	\$38,236
8	All Other	\$1,375	\$1,375
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,611	\$39,611
11	Division of Forest Protection Z232		
12	Initiative: Provides funding to replace 12 portable radios each year.		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$35,000	\$35,000
15			
16	GENERAL FUND TOTAL	\$35,000	\$35,000
17	Division of Forest Protection Z232		
18	Initiative: Provides funding to overhaul the main rotor blades on one helicopter.		
19	GENERAL FUND	2021-22	2022-23
20	Capital Expenditures	\$0	\$20,000
21			
22	GENERAL FUND TOTAL	\$0	\$20,000
23	Division of Forest Protection Z232		
24	Initiative: Provides funding to overhaul 2 helicopter fuel control units.		
25	GENERAL FUND	2021-22	2022-23
26	Capital Expenditures	\$35,000	\$35,000
27			
28	GENERAL FUND TOTAL	\$35,000	\$35,000
29	Division of Forest Protection Z232		
30	Initiative: Provides funding for ongoing aircraft maintenance.		
31	FEDERAL EXPENDITURES FUND	2021-22	2022-23
32	Capital Expenditures	\$350,000	\$350,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$350,000	\$350,000
35	Division of Forest Protection Z232		
36	Initiative: Provides funding for new capital equipment in the forest protection unit of the		
37	Bureau of Forestry.		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	Capital Expenditures	\$125,000	\$175,000
40			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$175,000
2	Division of Forest Protection Z232		
3	Initiative: Provides funding for the proposed reorganization of one Laborer I position to a		
4	Laborer II position.		
5	GENERAL FUND	2021-22	2022-23
6	Personal Services	\$1,159	\$1,160
7			
8	GENERAL FUND TOTAL	<u>\$1,159</u>	<u>\$1,160</u>
9			
10	FEDERAL EXPENDITURES FUND	2021-22	2022-23
11	Personal Services	\$1,256	\$1,256
12	All Other	\$45	\$45
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,301</u>	<u>\$1,301</u>
15	Division of Forest Protection Z232		
16	Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General		
17	Fund in the Division of Forest Protection program and 29% General Fund in the Forest		
18	Resource Management program to 100% General Fund in the Division of Forest Protection		
19	program in order to segregate funding for forest protection activity. Position detail is on		
20	file in the Bureau of the Budget.		
21	GENERAL FUND	2021-22	2022-23
22	Personal Services	\$2,370,164	\$2,412,695
23	All Other	\$642,325	\$642,325
24			
25	GENERAL FUND TOTAL	<u>\$3,012,489</u>	<u>\$3,055,020</u>
26	Division of Forest Protection Z232		
27	Initiative: Provides funding for increased insurance rates.		
28	GENERAL FUND	2021-22	2022-23
29	All Other	\$7,574	\$7,574
30			
31	GENERAL FUND TOTAL	<u>\$7,574</u>	<u>\$7,574</u>
32	Division of Forest Protection Z232		
33	Initiative: Provides funding for the upgrade and repair of aircraft of the forest protection		
34	unit of the Bureau of Forestry.		
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$6,700,000	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,700,000</u>	<u>\$0</u>
39	Forest Resource Management Z233		
40	Initiative: Provides one-time funding to purchase 6 GPS units and ongoing funds for annual		
41	subscription costs.		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$7,070	\$3,470
3			
4	GENERAL FUND TOTAL	\$7,070	\$3,470
5	Forest Resource Management Z233		
6	Initiative: Provides funding for equipment installation in vehicles, including radios.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$2,500	\$2,500
9			
10	GENERAL FUND TOTAL	\$2,500	\$2,500
11	Forest Resource Management Z233		
12	Initiative: Provides funding for the approved reorganization of one Regional Management		
13	Coordinator position to a Public Service Manager II position as approved by the		
14	Department of Administrative and Financial Services, Bureau of Human Resources on May		
15	14, 2020.		
16	GENERAL FUND	2021-22	2022-23
17	Personal Services	\$15,250	\$16,139
18			
19	GENERAL FUND TOTAL	\$15,250	\$16,139
20	Forest Resource Management Z233		
21	Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General		
22	Fund in the Division of Forest Protection program and 29% General Fund in the Forest		
23	Resource Management program to 100% General Fund in the Division of Forest Protection		
24	program in order to segregate funding for forest protection activity. Position detail is on		
25	file in the Bureau of the Budget.		
26	GENERAL FUND	2021-22	2022-23
27	Personal Services	(\$2,370,164)	(\$2,412,695)
28	All Other	(\$642,325)	(\$642,325)
29			
30	GENERAL FUND TOTAL	(\$3,012,489)	(\$3,055,020)
31	Forest Resource Management Z233		
32	Initiative: Provides funding for increased insurance rates.		
33	GENERAL FUND	2021-22	2022-23
34	All Other	\$4,421	\$4,421
35			
36	GENERAL FUND TOTAL	\$4,421	\$4,421
37	Geology and Resource Information Z237		
38	Initiative: Establishes one Public Service Manager II position in the Geology and Resource		
39	Information program to serve as the State Geologist funded 100% General Fund and		
40	provides funding for related All Other costs in the Office of the Commissioner program,		
41	General Fund and Other Special Revenue Funds accounts.		
42	GENERAL FUND	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$116,800	\$122,484
3			
4	GENERAL FUND TOTAL	<u>\$116,800</u>	<u>\$122,484</u>
5	Geology and Resource Information Z237		
6	Initiative: Transfers and reallocates one Planner II position from 70% General Fund and		
7	30% Federal Expenditures Fund to 100% General Fund within the same program.		
8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$25,539	\$25,711
11			
12	GENERAL FUND TOTAL	<u>\$25,539</u>	<u>\$25,711</u>
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$25,431)	(\$25,603)
17	All Other	(\$1,437)	(\$1,447)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,868)</u>	<u>(\$27,050)</u>
20	Harness Racing Commission 0320		
21	Initiative: Increases allocation to align with revenue changes approved by the Revenue		
22	Forecasting Committee in May 2021 for fiscal years ending June 30, 2022 and June 30,		
23	2023.		
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$1,019,322	\$1,255,299
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,019,322</u>	<u>\$1,255,299</u>
28	Land for Maine's Future - Community Conservation Projects Fund N941		
29	Initiative: Allocates funds for the acquisition of land and interest in land for conservation,		
30	water access, outdoor recreation, wildlife and fish habitat, working farmland preservation		
31	in accordance with the provisions for such acquisitions under the Maine Revised Statutes,		
32	Title 5, chapter 353 and working waterfront protection in accordance with the terms of		
33	Public Law 2005, chapter 462, Part B, section 6, including all costs associated with such		
34	acquisitions.		
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$20,000,000	\$20,000,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000,000</u>	<u>\$20,000,000</u>
39	Land Management and Planning Z239		
40	Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General		
41	Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue		
42	Funds and the Land Management and Planning program, Other Special Revenue Funds to		

1 the Parks - General Operations program, General Fund, Federal Expenditures Fund and
 2 Other Special Revenue Funds; the Land Management and Planning program, Other Special
 3 Revenue Funds; and the Off-Road Recreational Vehicles Program, Other Special Revenue
 4 Funds to align the positions with the appropriate funding.

5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
7	Personal Services	\$59,625	\$63,610
8	All Other	\$2,861	\$3,052
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,486	\$66,662

11 **Land Management and Planning Z239**

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

15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$11,000,000	\$11,000,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000,000	\$11,000,000

19 **Land Management and Planning Z239**

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

22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$400,000	\$400,000
24	Capital Expenditures	\$3,000,000	\$3,000,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,400,000	\$3,400,000

27 **Land Management and Planning Z239**

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

29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	Personal Services	\$51,658	\$52,556
31	All Other	\$2,478	\$2,522
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,136	\$55,078

34 **Land Management and Planning Z239**

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

37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	POSITIONS - FTE COUNT	(0.500)	(0.500)
40	Personal Services	\$31,755	\$32,061
41	All Other	\$1,532	\$1,547
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,287	\$33,608
2	Land Management and Planning Z239		
3	Initiative: Provides funding for increased insurance rates.		
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	All Other	\$1,375	\$1,375
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,375</u>	<u>\$1,375</u>
8	Milk Commission 0188		
9	Initiative: Recognizes revenue changes approved by the Revenue Forecasting Committee		
10	in November 2020 for its report due December 1, 2020 for fiscal years 2021-22 and 2022-		
11	23.		
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	All Other	\$112,863	\$89,133
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$112,863</u>	<u>\$89,133</u>
16	Milk Commission 0188		
17	Initiative: Increases allocation to align with revenue changes approved by the Revenue		
18	Forecasting Committee in May 2021 for fiscal years ending June 30, 2022 and June 30,		
19	2023.		
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$12,208	\$19,646
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,208</u>	<u>\$19,646</u>
24	Office of the Commissioner 0401		
25	Initiative: Establishes one limited-period Inspection Process Analyst Coordinator position		
26	for the State's meat and poultry inspection program funded 50% General Fund and 50%		
27	Federal Expenditures Fund within the same program, provides funding for related All Other		
28	costs and provides All Other funds in the Office of the Commissioner program, General		
29	Fund and Other Special Revenue Funds for administrative costs related to the position.		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$0	\$3,247
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,247</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$0	\$667
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$667</u>
39	Office of the Commissioner 0401		
40	Initiative: Provides funding for increased costs in legal services provided by the		
41	Department of the Attorney General.		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$36,728	\$48,213
3			
4	GENERAL FUND TOTAL	\$36,728	\$48,213
5	Office of the Commissioner 0401		
6	Initiative: Provides funding for the increase in rates for the Department of Administrative		
7	and Financial Services, Office of Information Technology operations.		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$358,700	\$358,700
10			
11	GENERAL FUND TOTAL	\$358,700	\$358,700
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$72,350	\$72,350
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,350	\$72,350
17	Office of the Commissioner 0401		
18	Initiative: Provides funding for the department's proportionate share of the cost of the		
19	natural resources service center within the Department of Administrative and Financial		
20	Services.		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$99,719	\$121,209
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,719	\$121,209
25	Office of the Commissioner 0401		
26	Initiative: Establishes one Public Service Manager II position in the Geology and Resource		
27	Information program to serve as the State Geologist funded 100% General Fund and		
28	provides funding for related All Other costs in the Office of the Commissioner program,		
29	General Fund and Other Special Revenue Funds accounts.		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$3,248	\$3,248
32			
33	GENERAL FUND TOTAL	\$3,248	\$3,248
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	All Other	\$654	\$654
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$654	\$654
39	Office of the Commissioner 0401		
40	Initiative: Establishes one Inspection Process Analyst Coordinator position for the State's		
41	meat and poultry inspection program funded 50% General Fund and 50% Federal		
42	Expenditures Fund within the same program and provides funding for related ongoing All		

1 Other costs and provides ongoing All Other funds in the Office of the Commissioner
 2 program, General Fund and Other Special Revenue Funds for administrative costs related
 3 to the position.

4	GENERAL FUND	2021-22	2022-23
5	All Other	\$3,247	\$3,247
6			
7	GENERAL FUND TOTAL	<u>\$3,247</u>	<u>\$3,247</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	All Other	\$667	\$667
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$667</u>	<u>\$667</u>

13 **Office of the Commissioner 0401**

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

19	GENERAL FUND	2021-22	2022-23
20	All Other	\$3,247	\$3,247
21			
22	GENERAL FUND TOTAL	<u>\$3,247</u>	<u>\$3,247</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$655	\$655
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$655</u>	<u>\$655</u>

28 **Office of the Commissioner 0401**

29 Initiative: Continues one limited-period Public Service Coordinator I position established
 30 in Financial Order 00644 F0 funded 100% Other Special Revenue Funds to work with the
 31 Bureau of Agriculture and the Maine Climate Council's natural and working lands group.
 32 This position ends on June 10, 2023.

33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	Personal Services	\$97,350	\$102,185
35	All Other	\$13,918	\$14,436
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,268</u>	<u>\$116,621</u>

38 **Office of the Commissioner 0401**

39 Initiative: Continues one limited-period Volunteer Services Coordinator position
 40 established in Financial Order 01254 F1 funded 100% Other Special Revenue Funds to
 41 work on the Maine Prosperity Corps VISTA project to support the development of Maine's
 42 roadmap for ending hunger by 2030.

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	Personal Services	\$85,332	\$89,662
3	All Other	\$12,200	\$12,819
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,532	\$102,481
6	Off-Road Recreational Vehicles Program Z224		
7	Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General		
8	Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue		
9	Funds and the Land Management and Planning program, Other Special Revenue Funds to		
10	the Parks - General Operations program, General Fund, Federal Expenditures Fund and		
11	Other Special Revenue Funds; the Land Management and Planning program, Other Special		
12	Revenue Funds; and the Off-Road Recreational Vehicles Program, Other Special Revenue		
13	Funds to align the positions with the appropriate funding.		
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	Personal Services	\$19,366	\$19,487
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,366	\$19,487
18	Off-Road Recreational Vehicles Program Z224		
19	Initiative: Provides funding for increased grants to support the snowmobile trail system		
20	pursuant to Public Law 2015, chapter 237.		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$1,259,801	\$1,259,801
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,259,801	\$1,259,801
25	Off-Road Recreational Vehicles Program Z224		
26	Initiative: Provides funding to construct new and renovate existing recreational boating		
27	facilities.		
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	Capital Expenditures	\$655,000	\$675,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$655,000	\$675,000
32	Off-Road Recreational Vehicles Program Z224		
33	Initiative: Provides funding to increase the hours of one Office Assistant II position from		
34	40 hours to 80 hours biweekly and provides funding for related All Other costs.		
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
37	Personal Services	\$24,800	\$24,853
38	All Other	\$1,190	\$1,193
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,990	\$26,046
41	Parks - General Operations Z221		

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

8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	(\$30,661)	(\$34,426)
11			
12	GENERAL FUND TOTAL	(\$30,661)	(\$34,426)

14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	Personal Services	(\$33,979)	(\$34,235)
16	All Other	(\$1,630)	(\$1,643)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	(\$35,609)	(\$35,878)

20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	Personal Services	(\$14,351)	(\$14,436)
22	All Other	(\$689)	(\$693)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,040)	(\$15,129)

25 **Parks - General Operations Z221**

26 Initiative: Provides funding for maintenance of infrastructure and capital improvements.

27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	Capital Expenditures	\$430,000	\$430,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$430,000	\$430,000

31 **Parks - General Operations Z221**

32 Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and
 33 buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	Capital Expenditures	\$100,000	\$100,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

38 **Parks - General Operations Z221**

39 Initiative: Reorganizes one 48-week Park Manager II position and one 4-week Park
 40 Manager II position to one full-time Park Manager II position.

41	GENERAL FUND	2021-22	2022-23
42	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

1	POSITIONS - FTE COUNT	(1,000)	(1,000)
2	Personal Services	(\$4,253)	(\$4,252)
3			
4	GENERAL FUND TOTAL	<u>(\$4,253)</u>	<u>(\$4,252)</u>
5	Parks - General Operations Z221		
6	Initiative: Reorganizes one 28-week Park Manager II position and one 24-week Park		
7	Manager II position to one full-time Park Manager II position.		
8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	POSITIONS - FTE COUNT	(1,000)	(1,000)
11	Personal Services	(\$274)	(\$357)
12			
13	GENERAL FUND TOTAL	<u>(\$274)</u>	<u>(\$357)</u>
14	Parks - General Operations Z221		
15	Initiative: Reorganizes one 28-week Park Ranger position and one 24-week Park Ranger		
16	position to one full-time Park Ranger position.		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	POSITIONS - FTE COUNT	(1,000)	(1,000)
20	Personal Services	\$11,620	\$12,997
21			
22	GENERAL FUND TOTAL	<u>\$11,620</u>	<u>\$12,997</u>
23	Parks - General Operations Z221		
24	Initiative: Provides funding for increased insurance rates.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$5,898	\$5,898
27			
28	GENERAL FUND TOTAL	<u>\$5,898</u>	<u>\$5,898</u>
29			
30	AGRICULTURE, CONSERVATION AND		
31	FORESTRY, DEPARTMENT OF		
32	DEPARTMENT TOTALS	2021-22	2022-23
33			
34	GENERAL FUND	\$1,156,676	\$1,232,892
35	FEDERAL EXPENDITURES FUND	\$338,570	\$389,605
36	OTHER SPECIAL REVENUE FUNDS	\$55,804,220	\$39,444,511
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>\$57,299,466</u>	<u>\$41,067,008</u>
39	Sec. A-3. Appropriations and allocations. The following appropriations and		
40	allocations are made.		
41	ATTORNEY GENERAL, DEPARTMENT OF THE		
42	Administration - Attorney General 0310		

1	Initiative: Establishes one Secretary Associate Legal position dedicated to the natural		
2	resources division and provides funding for related All Other costs.		
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$73,625	\$77,388
6	All Other	\$6,171	\$6,290
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,796	\$83,678
9	Administration - Attorney General 0310		
10	Initiative: Provides funding for Department of Administrative and Financial Services,		
11	Office of Information Technology rate increases, computer replacements and other		
12	information technology needs.		
13	GENERAL FUND	2021-22	2022-23
14	All Other	\$19,778	\$19,778
15			
16	GENERAL FUND TOTAL	\$19,778	\$19,778
17			
18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	All Other	\$3,413	\$3,413
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$3,413	\$3,413
22			
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	All Other	\$19,901	\$19,901
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,901	\$19,901
27	Administration - Attorney General 0310		
28	Initiative: Provides funding to continue one limited-period Research Assistant MSEA-B		
29	position in the Attorney General program, in the criminal division. This position was		
30	previously continued by Financial Order 001073 F1 and will end on June 10, 2023		
31	FEDERAL EXPENDITURES FUND	2021-22	2022-23
32	Personal Services	\$131,078	\$137,455
33	All Other	\$7,974	\$7,974
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$139,052	\$145,429
36	Administration - Attorney General 0310		
37	Initiative: Establishes one Assistant Attorney General position dedicated to supporting the		
38	Department of Labor in ensuring compliance with the state labor laws and protections for		
39	Maine workers and provides funding for related All Other costs.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
42	Personal Services	\$109,682	\$114,891

1	All Other	\$9,470	\$9,635
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$119,152</u>	<u>\$124,526</u>
4	Chief Medical Examiner - Office of 0412		
5	Initiative: Reduces one-time funding for contract services by disencumbering a contract for		
6	autopsy services.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	(\$5,000)	(\$5,000)
9			
10	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>
11	Chief Medical Examiner - Office of 0412		
12	Initiative: Provides Personal Services to allow for approved premium overtime and standby		
13	pay for the Medical Examiner Assistant positions based on the Joint Standing Committee		
14	on Labor and Housing considerations.		
15	GENERAL FUND	2021-22	2022-23
16	Personal Services	\$16,978	\$17,071
17			
18	GENERAL FUND TOTAL	<u>\$16,978</u>	<u>\$17,071</u>
19	Chief Medical Examiner - Office of 0412		
20	Initiative: Provides funding for Department of Administrative and Financial Services,		
21	Office of Information Technology rate increases, computer replacements and other		
22	information technology needs.		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$3,993	\$3,993
25			
26	GENERAL FUND TOTAL	<u>\$3,993</u>	<u>\$3,993</u>
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	All Other	\$602	\$602
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$602</u>	<u>\$602</u>
32	Civil Rights 0039		
33	Initiative: Provides funding for Department of Administrative and Financial Services,		
34	Office of Information Technology rate increases, computer replacements and other		
35	information technology needs.		
36	GENERAL FUND	2021-22	2022-23
37	All Other	\$584	\$584
38			
39	GENERAL FUND TOTAL	<u>\$584</u>	<u>\$584</u>
40	FHM - Attorney General 0947		

1 Initiative: Provides funding for Department of Administrative and Financial Services,
 2 Office of Information Technology rate increases, computer replacements and other
 3 information technology needs.

4	FUND FOR A HEALTHY MAINE	2021-22	2022-23
5	All Other	\$304	\$304
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$304</u>	<u>\$304</u>

8 **Human Services Division 0696**

9 Initiative: Provides funding for Department of Administrative and Financial Services,
 10 Office of Information Technology rate increases, computer replacements and other
 11 information technology needs.

12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	All Other	\$24,561	\$24,561
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,561</u>	<u>\$24,561</u>

16 **Human Services Division 0696**

17 Initiative: Establishes one Assistant Attorney General position dedicated to the child
 18 protection division and provides funding for related All Other costs.

19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$109,682	\$114,891
22	All Other	\$9,470	\$9,635
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$119,152</u>	<u>\$124,526</u>

25 **Human Services Division 0696**

26 Initiative: Provides funding for the approved reorganization of one Secretary Legal position
 27 to one Secretary Associate Legal position dedicated to the health and human services
 28 division.

29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	Personal Services	\$6,407	\$6,406
31	All Other	\$357	\$357
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,764</u>	<u>\$6,763</u>

34 **Victims' Compensation Board 0711**

35 Initiative: Provides funding for Department of Administrative and Financial Services,
 36 Office of Information Technology rate increases, computer replacements and other
 37 information technology needs.

38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$1,090	\$1,090
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,090</u>	<u>\$1,090</u>

42

1	ATTORNEY GENERAL, DEPARTMENT OF THE		
2	DEPARTMENT TOTALS	2021-22	2022-23
3			
4	GENERAL FUND	\$36,333	\$36,426
5	FEDERAL EXPENDITURES FUND	\$143,067	\$149,444
6	FUND FOR A HEALTHY MAINE	\$304	\$304
7	OTHER SPECIAL REVENUE FUNDS	\$370,416	\$385,045
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$550,120	\$571,219
10	Sec. A-4. Appropriations and allocations. The following appropriations and		
11	allocations are made.		
12	AUDITOR, OFFICE OF THE STATE		
13	Audit Bureau 0067		
14	Initiative: Provides one-time funding for the peer review of the system of quality control		
15	that is required every 3 years.		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$0	\$3,000
18			
19	GENERAL FUND TOTAL	\$0	\$3,000
20			
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$0	\$7,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,000
25	Audit Bureau 0067		
26	Initiative: Adjusts cost allocations for professional services to more accurately reflect		
27	spending.		
28	GENERAL FUND	2021-22	2022-23
29	All Other	\$9,149	\$9,149
30			
31	GENERAL FUND TOTAL	\$9,149	\$9,149
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	(\$9,149)	(\$9,149)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,149)	(\$9,149)
37	Unorganized Territory 0075		
38	Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a		
39	result of property revaluation.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$5,000	\$7,000
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$7,000
2			
3	AUDITOR, OFFICE OF THE STATE		
4	DEPARTMENT TOTALS	2021-22	2022-23
5			
6	GENERAL FUND	\$9,149	\$12,149
7	OTHER SPECIAL REVENUE FUNDS	(\$4,149)	\$4,851
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$5,000	\$17,000
10	Sec. A-5. Appropriations and allocations. The following appropriations and		
11	allocations are made.		
12	BAXTER STATE PARK AUTHORITY		
13	Baxter State Park Authority 0253		
14	Initiative: Provides one-time funding for replacements, upgrades and improvements to		
15	ranger stations, rental cabins and lean-tos throughout Baxter State Park.		
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	Capital Expenditures	\$116,000	\$176,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,000	\$176,000
20	Baxter State Park Authority 0253		
21	Initiative: Provides one-time funding for the replacement of 2 trucks, 4 snowmobiles and 2		
22	trailers.		
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	Capital Expenditures	\$100,000	\$40,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$40,000
27	Baxter State Park Authority 0253		
28	Initiative: Provides one-time funding for the purchase of one law enforcement package of		
29	gun racks and light bar for one truck.		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	Capital Expenditures	\$10,000	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0
34	Baxter State Park Authority 0253		
35	Initiative: Provides funding for dispatch services provided by the Houlton regional		
36	communications center.		
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	All Other	\$8,221	\$8,221
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,221	\$8,221
41	Baxter State Park Authority 0253		

1 Initiative: Provides funding for increasing the number of weeks of one seasonal Baxter Park
 2 Trail Specialist from 25 weeks to 52 weeks.

3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	Personal Services	\$25,427	\$27,828
5	All Other	\$702	\$768
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,129</u>	<u>\$28,596</u>

8 **Baxter State Park Authority 0253**

9 Initiative: Provides funding for increasing the weeks of one seasonal Baxter Park Customer
 10 Representative position from 23 weeks to 27 weeks and 3 seasonal Baxter Park Customer
 11 Representative positions from 26 weeks to 30 weeks to provide sufficient coverage at the
 12 southern and northern gates of Baxter State Park through the month of November.

13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	POSITIONS - FTE COUNT	0.308	0.308
15	Personal Services	\$18,404	\$18,931
16	All Other	\$509	\$523
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,913</u>	<u>\$19,454</u>

19 **Baxter State Park Authority 0253**

20 Initiative: Establishes one seasonal Baxter Park Trail Crew Leader position for 26 weeks
 21 and 3 seasonal Baxter Park Trail Laborer positions for 24 weeks and provides funding for
 22 related All Other costs. Also provides funding for 2 vehicle purchases.

23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	POSITIONS - FTE COUNT	1.886	1.886
25	Personal Services	\$121,904	\$127,241
26	All Other	\$25,399	\$5,047
27	Capital Expenditures	\$0	\$60,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,303</u>	<u>\$192,288</u>

30 **Baxter State Park Authority 0253**

31 Initiative: Provides one-time funding for the maintenance of infrastructure and capital
 32 improvement projects in Baxter State Park.

33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	Capital Expenditures	\$140,000	\$90,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,000</u>	<u>\$90,000</u>

37 **Baxter State Park Authority 0253**

38 Initiative: Provides funding for the approved reclassification of one Secretary position to
 39 an Office Specialist I position retroactive to October 2020 and provides funding for related
 40 All Other costs.

41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	Personal Services	\$6,895	\$4,807

1	All Other	\$190	\$133
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,085</u>	<u>\$4,940</u>
4	Baxter State Park Authority 0253		
5	Initiative: Continues and makes permanent one Baxter Park Supervisor position previously		
6	established by Financial Order 001307 F1 funded 100% by Other Special Revenue Funds		
7	to enhance field capacity at the park and provides funding for related All Other costs.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$96,445	\$101,396
11	All Other	\$2,773	\$2,907
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,218</u>	<u>\$104,303</u>
14	Baxter State Park Authority 0253		
15	Initiative: Provides funding by increasing the weeks of 12 seasonal Baxter Park		
16	Campground Ranger positions from 24 weeks to 25 weeks to allow sufficient time to clean		
17	up the campground before winter and provides funding for related All Other costs.		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	POSITIONS - FTE COUNT	0.228	0.228
20	Personal Services	\$12,615	\$12,862
21	All Other	\$350	\$357
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,965</u>	<u>\$13,219</u>
24	Baxter State Park Authority 0253		
25	Initiative: Establishes one seasonal Baxter Park Campground Ranger position for 24 weeks		
26	to support flexibility in scheduling campgrounds and gatehouses across Baxter State Park		
27	and provides funding for related All Other costs.		
28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	POSITIONS - FTE COUNT	0.462	0.462
30	Personal Services	\$31,092	\$32,502
31	All Other	\$933	\$975
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,025</u>	<u>\$33,477</u>
34	Baxter State Park Authority 0253		
35	Initiative: Continues and makes permanent one seasonal Baxter Park Winter Ranger		
36	position previously established by Financial Order 001322 F1 for 14 weeks in the winter		
37	season to steward 3 campgrounds, interact with hundreds of visitors and respond to		
38	emergencies on the west side of Katahdin and provides funding for related All Other costs.		
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	POSITIONS - FTE COUNT	0.269	0.269
41	Personal Services	\$18,268	\$19,071
42	All Other	\$548	\$572
43			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,816	\$19,643
2	Baxter State Park Authority 0253		
3	Initiative: Provides funding for the approved reorganization of one Public Service Manager		
4	I position to a Public Service Manager II position as the Director of Natural Resources and		
5	provides funding for related All Other costs.		
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	Personal Services	\$18,905	\$19,970
8	All Other	\$821	\$843
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,726	\$20,813
11			
12	BAXTER STATE PARK AUTHORITY		
13	DEPARTMENT TOTALS	2021-22	2022-23
14			
15	OTHER SPECIAL REVENUE FUNDS	\$756,401	\$750,954
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$756,401	\$750,954
18	Sec. A-6. Appropriations and allocations. The following appropriations and		
19	allocations are made.		
20	COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
21	Maine Community College System - Board of Trustees 0556		
22	Initiative: Provides funding to bring allocation in line with available resources.		
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	All Other	\$119,996	\$119,996
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,996	\$119,996
27	Maine Community College System - Board of Trustees 0556		
28	Initiative: Reduces funding for scholarships due to a decrease projected by the Revenue		
29	Forecasting Committee in dedicated revenues from slot machine proceeds.		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	(\$1,024,132)	(\$118,724)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,024,132)	(\$118,724)
34	Maine Community College System - Board of Trustees 0556		
35	Initiative: Provides additional funding above current appropriation levels to cover salary		
36	adjustments and other annual inflationary increases at Maine's 7 community colleges.		
37	GENERAL FUND	2021-22	2022-23
38	All Other	\$2,147,549	\$4,359,524
39			
40	GENERAL FUND TOTAL	\$2,147,549	\$4,359,524
41	Maine Community College System - Board of Trustees 0556		

1 Initiative: Provides funding for scholarships due to a projected increase in dedicated
 2 revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting
 3 Committee report.

4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	All Other	\$118,302	\$172,042
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$118,302</u>	<u>\$172,042</u>

8

9 **COMMUNITY COLLEGE SYSTEM, BOARD OF**
 10 **TRUSTEES OF THE MAINE**
 11 **DEPARTMENT TOTALS**

11		2021-22	2022-23
12			
13	GENERAL FUND	\$2,147,549	\$4,359,524
14	OTHER SPECIAL REVENUE FUNDS	(\$785,834)	\$173,314
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,361,715</u>	<u>\$4,532,838</u>

17 **Sec. A-7. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **CONNECTMAINE AUTHORITY**

20 **ConnectMaine Fund Z294**

21 Initiative: Establishes allocation in the Other Special Revenue Funds to reflect anticipated
 22 revenues as a result of the ConnectME surcharge implemented in Public Law 2019, chapter
 23 343, Part SSSS.

24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	All Other	\$600,000	\$600,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

28 **ConnectMaine Fund Z294**

29 Initiative: Increases allocation to reflect the ConnectME surcharge implemented in Public
 30 Law 2019, chapter 343, Part SSSS.

31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$1,116,285	\$1,116,285
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,116,285</u>	<u>\$1,116,285</u>

35

36 **CONNECTMAINE AUTHORITY**
 37 **DEPARTMENT TOTALS**

37		2021-22	2022-23
38			
39	OTHER SPECIAL REVENUE FUNDS	\$1,716,285	\$1,716,285
40			
41	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,716,285</u>	<u>\$1,716,285</u>

1 **Sec. A-8. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **CORRECTIONS, DEPARTMENT OF**
 4 **Administration - Corrections 0141**

5 Initiative: Provides funding for supporting agriculture operations in the Administration -
 6 Corrections program.

7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$139,246	\$139,246
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,246	\$139,246

11 **Administration - Corrections 0141**

12 Initiative: Provides funding for information technology costs associated with the reopening
 13 of the Downeast Correctional Facility.

14	GENERAL FUND	2021-22	2022-23
15	All Other	\$48,361	\$48,361
16			
17	GENERAL FUND TOTAL	\$48,361	\$48,361

18 **Correctional Medical Services Fund 0286**

19 Initiative: Provides funding for All Other costs for the Downeast Correctional Facility to
 20 reflect a full year of operational costs.

21	GENERAL FUND	2021-22	2022-23
22	All Other	\$331,100	\$341,033
23			
24	GENERAL FUND TOTAL	\$331,100	\$341,033

25 **Correctional Medical Services Fund 0286**

26 Initiative: Provides funding for the correctional health care contract due to increased
 27 resident treatment costs.

28	GENERAL FUND	2021-22	2022-23
29	All Other	\$6,404,566	\$7,466,653
30			
31	GENERAL FUND TOTAL	\$6,404,566	\$7,466,653

32 **Corrections Food Z177**

33 Initiative: Provides funding for All Other costs for the Downeast Correctional Facility to
 34 reflect a full year of operational costs.

35	GENERAL FUND	2021-22	2022-23
36	All Other	\$156,859	\$161,565
37			
38	GENERAL FUND TOTAL	\$156,859	\$161,565

39 **Downeast Correctional Facility 0542**

1 Initiative: Provides funding for All Other costs for the Downeast Correctional Facility to
 2 reflect a full year of operational costs.

3	GENERAL FUND	2021-22	2022-23
4	All Other	\$352,849	\$358,453
5			
6	GENERAL FUND TOTAL	<u>\$352,849</u>	<u>\$358,453</u>

7 **Juvenile Community Corrections 0892**

8 Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program
 9 and transfers the funding to support new community-based juvenile housing and
 10 programming in the Juvenile Community Corrections program.

11	GENERAL FUND	2021-22	2022-23
12	All Other	\$1,187,403	\$1,229,380
13			
14	GENERAL FUND TOTAL	<u>\$1,187,403</u>	<u>\$1,229,380</u>

15 **Long Creek Youth Development Center 0163**

16 Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program
 17 and transfers the funding to support new community-based juvenile housing and
 18 programming in the Juvenile Community Corrections program.

19	GENERAL FUND	2021-22	2022-23
20	POSITIONS - LEGISLATIVE COUNT	(13.500)	(13.500)
21	Personal Services	(\$1,187,403)	(\$1,229,380)
22			
23	GENERAL FUND TOTAL	<u>(\$1,187,403)</u>	<u>(\$1,229,380)</u>

24 **Long Creek Youth Development Center 0163**

25 Initiative: Transfers one Juvenile Program Worker position and related All Other costs
 26 from the Long Creek Youth Development Center program in the Department of
 27 Corrections to the School and Student Support program in the Department of Education for
 28 the creation of one Restorative Justice Coordinator position.

29	GENERAL FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$84,478)	(\$87,725)
32	All Other	(\$10,086)	(\$10,409)
33			
34	GENERAL FUND TOTAL	<u>(\$94,564)</u>	<u>(\$98,134)</u>

35 **Long Creek Youth Development Center 0163**

36 Initiative: Eliminates 6 positions in the Long Creek Youth Development Center program.

37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
39	Personal Services	(\$527,253)	(\$546,345)
40			
41	GENERAL FUND TOTAL	<u>(\$527,253)</u>	<u>(\$546,345)</u>

42

1	CORRECTIONS, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2021-22	2022-23
3			
4	GENERAL FUND	\$6,671,918	\$7,731,586
5	OTHER SPECIAL REVENUE FUNDS	\$139,246	\$139,246
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$6,811,164	\$7,870,832

8 **Sec. A-9. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**
 11 **OF**

12 **Administration - Defense, Veterans and Emergency Management 0109**

13 Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100%
 14 General Fund in the Administration - Defense, Veterans and Emergency Management
 15 program to 10% General Fund in the Administration - Defense, Veterans and Emergency
 16 Management program and 90% Federal Expenditures Fund in the Military Training and
 17 Operations program.

18	GENERAL FUND	2021-22	2022-23
19	Personal Services	(\$108,687)	(\$109,479)
20			
21	GENERAL FUND TOTAL	(\$108,687)	(\$109,479)

22 **Administration - Defense, Veterans and Emergency Management 0109**

23 Initiative: Provides one-time funding for environmental closure activity costs at the former
 24 Maine Military Authority site in Limestone.

25	GENERAL FUND	2021-22	2022-23
26	All Other	\$400,000	\$0
27			
28	GENERAL FUND TOTAL	\$400,000	\$0

29 **Administration - Maine Emergency Management Agency 0214**

30 Initiative: Provides funding for the approved reclassification of one Planning and Research
 31 Associate II position to a Criminal Intelligence Analyst position within the same program
 32 retroactive to April 16, 2020.

33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	Personal Services	\$6,788	\$4,199
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$6,788	\$4,199

37 **Administration - Maine Emergency Management Agency 0214**

38 Initiative: Provides funding for the proposed reclassification of one Planning and Research
 39 Associate I position to a Planning and Research Associate II position within the same
 40 program.

41	GENERAL FUND	2021-22	2022-23
42	Personal Services	\$1,047	\$1,750

1			
2	GENERAL FUND TOTAL	\$1,047	\$1,750
3			
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	Personal Services	\$3,138	\$5,253
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$3,138	\$5,253
8	Administration - Maine Emergency Management Agency 0214		
9	Initiative: Reallocates the cost of one Director of Maine Emergency Management Agency		
10	position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100%		
11	Federal Expenditures Fund within the same program.		
12	GENERAL FUND	2021-22	2022-23
13	Personal Services	(\$61,595)	(\$63,590)
14			
15	GENERAL FUND TOTAL	(\$61,595)	(\$63,590)
16			
17	FEDERAL EXPENDITURES FUND	2021-22	2022-23
18	Personal Services	\$61,595	\$63,590
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$61,595	\$63,590
21	Administration - Maine Emergency Management Agency 0214		
22	Initiative: Reallocates the cost of one vacant Planning and Research Associate I position		
23	from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50%		
24	Federal Expenditures Fund within the same program.		
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	Personal Services	\$39,682	\$39,985
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$39,682	\$39,985
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	Personal Services	(\$39,682)	(\$39,985)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,682)	(\$39,985)
34	Administration - Maine Emergency Management Agency 0214		
35	Initiative: Transfers All Other to Personal Services to allocate grant-related personnel costs.		
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	Personal Services	\$50,000	\$51,500
38	All Other	(\$50,000)	(\$51,500)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
41	Military Training and Operations 0108		

1 Initiative: Reallocates the cost of one Facilities Project Manager position from 75% Federal
 2 Expenditures Fund and 25% General Fund to 100% Federal Expenditures Fund within the
 3 same program.

4	GENERAL FUND	2021-22	2022-23
5	Personal Services	(\$28,345)	(\$28,495)
6			
7	GENERAL FUND TOTAL	(\$28,345)	(\$28,495)

9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	Personal Services	\$28,345	\$28,495
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$28,345	\$28,495

13 **Military Training and Operations 0108**

14 Initiative: Reallocates the cost of one Office Specialist I position from 80% Federal
 15 Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the
 16 same program.

17	GENERAL FUND	2021-22	2022-23
18	Personal Services	(\$15,176)	(\$15,316)
19			
20	GENERAL FUND TOTAL	(\$15,176)	(\$15,316)

22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	Personal Services	\$15,176	\$15,316
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$15,176	\$15,316

26 **Military Training and Operations 0108**

27 Initiative: Provides funding for the approved reorganization of one Office Specialist I
 28 position to an Office Specialist II position to reflect the change of duties and responsibilities
 29 and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to
 30 27% General Fund and 73% Federal Expenditures Fund within the same program.

31	GENERAL FUND	2021-22	2022-23
32	Personal Services	(\$15,982)	(\$16,123)
33			
34	GENERAL FUND TOTAL	(\$15,982)	(\$16,123)

36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	Personal Services	\$20,805	\$20,943
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$20,805	\$20,943

40 **Military Training and Operations 0108**

41 Initiative: Reallocates the cost of one Auto Mechanic II position from 100% General Fund
 42 to 27% General Fund and 73% Federal Expenditures Fund within the same program.

1	GENERAL FUND	2021-22	2022-23
2	Personal Services	(\$56,592)	(\$57,322)
3			
4	GENERAL FUND TOTAL	<u>(\$56,592)</u>	<u>(\$57,322)</u>
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	Personal Services	\$56,592	\$57,322
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$56,592</u>	<u>\$57,322</u>
10	Military Training and Operations 0108		
11	Initiative: Reallocates the cost of one Carpenter position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
12			
13	GENERAL FUND	2021-22	2022-23
14	Personal Services	(\$52,734)	(\$53,464)
15			
16	GENERAL FUND TOTAL	<u>(\$52,734)</u>	<u>(\$53,464)</u>
17			
18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	Personal Services	\$52,734	\$53,464
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,734</u>	<u>\$53,464</u>
22	Military Training and Operations 0108		
23	Initiative: Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
24			
25	GENERAL FUND	2021-22	2022-23
26	Personal Services	(\$42,266)	(\$42,274)
27			
28	GENERAL FUND TOTAL	<u>(\$42,266)</u>	<u>(\$42,274)</u>
29			
30	FEDERAL EXPENDITURES FUND	2021-22	2022-23
31	Personal Services	\$42,266	\$42,274
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,266</u>	<u>\$42,274</u>
34	Military Training and Operations 0108		
35	Initiative: Reallocates the cost of one Maintenance Mechanic position from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
36			
37			
38	GENERAL FUND	2021-22	2022-23
39	Personal Services	(\$15,061)	(\$15,674)
40			
41	GENERAL FUND TOTAL	<u>(\$15,061)</u>	<u>(\$15,674)</u>

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	Personal Services	\$15,061	\$15,674
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$15,061	\$15,674
6	Military Training and Operations 0108		
7	Initiative: Reallocates the cost of one Inventory and Property Associate II position from		
8	100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General		
9	Fund within the same program.		
10	GENERAL FUND	2021-22	2022-23
11	Personal Services	\$19,425	\$19,590
12			
13	GENERAL FUND TOTAL	\$19,425	\$19,590
14			
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	Personal Services	(\$19,425)	(\$19,590)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	(\$19,425)	(\$19,590)
19	Military Training and Operations 0108		
20	Initiative: Reallocates the cost of one Building Maintenance Coordinator position from		
21	100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General		
22	Fund within the same program.		
23	GENERAL FUND	2021-22	2022-23
24	Personal Services	\$19,190	\$19,343
25			
26	GENERAL FUND TOTAL	\$19,190	\$19,343
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	Personal Services	(\$19,190)	(\$19,343)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	(\$19,190)	(\$19,343)
32	Military Training and Operations 0108		
33	Initiative: Provides funding for the approved reorganization of one vacant Civil Engineer		
34	III position to a Facilities Project Manager position to reflect the change of duties and		
35	responsibilities.		
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	Personal Services	(\$6,706)	(\$6,923)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	(\$6,706)	(\$6,923)
40	Military Training and Operations 0108		

1 Initiative: Reallocates the cost of one vacant Contract Grant Specialist position from 80%
 2 Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund
 3 within the same program.

4	GENERAL FUND	2021-22	2022-23
5	Personal Services	(\$17,817)	(\$17,968)
6			
7	GENERAL FUND TOTAL	<u>(\$17,817)</u>	<u>(\$17,968)</u>

9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	Personal Services	\$17,817	\$17,968
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,817</u>	<u>\$17,968</u>

13 **Military Training and Operations 0108**

14 Initiative: Eliminates all positions within the Military Training and Operations program,
 15 Maine Military Authority Enterprise Fund except one Budget Manager position that
 16 oversees minor contracts and other related activities.

17	MAINE MILITARY AUTHORITY ENTERPRISE	2021-22	2022-23
18	FUND		
19	Personal Services	(\$49,651,794)	(\$51,732,860)
20			
21	MAINE MILITARY AUTHORITY ENTERPRISE	<u>(\$49,651,794)</u>	<u>(\$51,732,860)</u>
22	FUND TOTAL		

23 **Military Training and Operations 0108**

24 Initiative: Provides funding for the proposed reclassification of one Senior Planner position
 25 to a Public Service Coordinator I position to reflect the change of duties and
 26 responsibilities.

27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	Personal Services	\$11,976	\$15,674
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,976</u>	<u>\$15,674</u>

31 **Military Training and Operations 0108**

32 Initiative: Reduces funding for facility maintenance and repairs on buildings and for
 33 engineering contractual services within the Military Training and Operations program.

34	GENERAL FUND	2021-22	2022-23
35	All Other	(\$10,668)	(\$83)
36			
37	GENERAL FUND TOTAL	<u>(\$10,668)</u>	<u>(\$83)</u>

38 **Military Training and Operations 0108**

39 Initiative: Reduces funding for utility services in the General Fund within the Military
 40 Training and Operations program to align with the required state match in support of
 41 facilities operations and maintenance funded under Appendix 21 of the Master Cooperative
 42 Agreement between the State and the National Guard Bureau.

1	GENERAL FUND	2021-22	2022-23
2	All Other	(\$111,000)	(\$111,000)
3			
4	GENERAL FUND TOTAL	<u>(\$111,000)</u>	<u>(\$111,000)</u>
5	Military Training and Operations 0108		
6	Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100%		
7	General Fund in the Administration - Defense, Veterans and Emergency Management		
8	program to 10% General Fund in the Administration - Defense, Veterans and Emergency		
9	Management program and 90% Federal Expenditures Fund in the Military Training and		
10	Operations program.		
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	Personal Services	\$108,687	\$109,479
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$108,687</u>	<u>\$109,479</u>
15	Military Training and Operations 0108		
16	Initiative: Provides funding for the approved reorganization of one High Voltage		
17	Electrician position to a High Voltage Electrician Supervisor position to reflect the changes		
18	in duties and responsibilities and reallocates the cost from 100% General Fund to 27%		
19	General Fund and 73% Federal Expenditures Fund within the same program.		
20	GENERAL FUND	2021-22	2022-23
21	Personal Services	(\$58,800)	(\$58,377)
22			
23	GENERAL FUND TOTAL	<u>(\$58,800)</u>	<u>(\$58,377)</u>
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	Personal Services	\$70,952	\$73,740
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,952</u>	<u>\$73,740</u>
29	Military Training and Operations 0108		
30	Initiative: Reallocates the cost of one Buyer II position from 80% Federal Expenditures		
31	Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.		
32	GENERAL FUND	2021-22	2022-23
33	Personal Services	(\$15,792)	(\$16,450)
34			
35	GENERAL FUND TOTAL	<u>(\$15,792)</u>	<u>(\$16,450)</u>
36			
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	Personal Services	\$15,792	\$16,450
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,792</u>	<u>\$16,450</u>
41	Military Training and Operations 0108		

1 Initiative: Reallocates the cost of one Maintenance Mechanical Supervisor position from
 2 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the
 3 same program.

4	GENERAL FUND	2021-22	2022-23
5	Personal Services	(\$64,805)	(\$67,274)
6			
7	GENERAL FUND TOTAL	(\$64,805)	(\$67,274)

8			
9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	Personal Services	\$64,805	\$67,274
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$64,805	\$67,274

13 **Military Training and Operations 0108**

14 Initiative: Reallocates the cost of one Superintendent of Buildings position from 20%
 15 General Fund and 80% Federal Expenditures Fund to 27% General Fund and 73% Federal
 16 Expenditures Fund within the same program.

17	GENERAL FUND	2021-22	2022-23
18	Personal Services	\$9,293	\$9,386
19			
20	GENERAL FUND TOTAL	\$9,293	\$9,386

21			
22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	Personal Services	(\$9,293)	(\$9,386)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	(\$9,293)	(\$9,386)

26 **Military Training and Operations 0108**

27 Initiative: Reallocates the cost of one Warehouse Superintendent position from 100%
 28 Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund
 29 within the same program.

30	GENERAL FUND	2021-22	2022-23
31	Personal Services	\$17,704	\$18,420
32			
33	GENERAL FUND TOTAL	\$17,704	\$18,420

34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	Personal Services	(\$17,704)	(\$18,420)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	(\$17,704)	(\$18,420)

39 **Military Training and Operations 0108**

40 Initiative: Reallocates the cost of one Director of Building Control Operations position
 41 from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and
 42 73% Federal Expenditures Fund within the same program.

1	GENERAL FUND	2021-22	2022-23
2	Personal Services	(\$29,908)	(\$31,062)
3			
4	GENERAL FUND TOTAL	<u>(\$29,908)</u>	<u>(\$31,062)</u>
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	Personal Services	\$29,908	\$31,062
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,908</u>	<u>\$31,062</u>
10	Military Training and Operations 0108		
11	Initiative: Reallocates the cost of one Building Mechanical Systems Specialist position		
12	from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within		
13	the same program.		
14	GENERAL FUND	2021-22	2022-23
15	Personal Services	(\$60,583)	(\$62,514)
16			
17	GENERAL FUND TOTAL	<u>(\$60,583)</u>	<u>(\$62,514)</u>
18			
19	FEDERAL EXPENDITURES FUND	2021-22	2022-23
20	Personal Services	\$60,583	\$62,514
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,583</u>	<u>\$62,514</u>
23	Military Training and Operations 0108		
24	Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position		
25	from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures		
26	Fund and 53% General Fund within the same program.		
27	GENERAL FUND	2021-22	2022-23
28	Personal Services	\$21,311	\$22,367
29			
30	GENERAL FUND TOTAL	<u>\$21,311</u>	<u>\$22,367</u>
31			
32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	Personal Services	(\$21,311)	(\$22,367)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,311)</u>	<u>(\$22,367)</u>
36	Military Training and Operations 0108		
37	Initiative: Provides funding for the approved reorganization of one vacant Locksmith		
38	position to an Electronic Security System Technician position and reallocates the cost from		
39	75% Federal Expenditures Fund and 25% General Fund to 73% Federal Expenditures Fund		
40	and 27% General Fund within the same program.		
41	GENERAL FUND	2021-22	2022-23
42	Personal Services	\$2,667	\$2,814

1			
2	GENERAL FUND TOTAL	\$2,667	\$2,814
3			
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	Personal Services	\$2,235	\$2,415
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$2,235	\$2,415
8	Military Training and Operations 0108		
9	Initiative: Provides one-time funding for the State's share of maintenance, repair, capital		
10	improvement, modernization and energy efficiency projects for Maine Army and Air		
11	National Guard readiness centers and support facilities.		
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	All Other	\$3,600,000	\$4,000,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$3,600,000	\$4,000,000
16			
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$2,000,000	\$4,800,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$4,800,000
21	Veterans' Homelessness Prevention Partnership Fund Z298		
22	Initiative: Reduces funding in the Veterans Services program, General Fund and increases		
23	funding in the Veterans' Homelessness Prevention Partnership Fund program, General		
24	Fund. Funds in the Veterans' Homelessness Prevention Partnership Fund program, General		
25	Fund may not lapse, but must be carried forward from year to year to be used for the same		
26	purpose.		
27	GENERAL FUND	2021-22	2022-23
28	All Other	\$100,000	\$100,000
29			
30	GENERAL FUND TOTAL	\$100,000	\$100,000
31	Veterans Services 0110		
32	Initiative: Provides funding for the approved reorganization of a Heavy Equipment		
33	Operator I position to a Heavy Equipment Operator II position within the same program.		
34	GENERAL FUND	2021-22	2022-23
35	Personal Services	\$11,380	\$10,173
36			
37	GENERAL FUND TOTAL	\$11,380	\$10,173
38	Veterans Services 0110		
39	Initiative: Provides funding for the approved reorganization of 6 Office Associate II		
40	positions to 6 Office Specialist I positions within the same program.		
41	GENERAL FUND	2021-22	2022-23

1	Personal Services	\$31,744	\$32,589
2			
3	GENERAL FUND TOTAL	<u>\$31,744</u>	<u>\$32,589</u>
4	Veterans Services 0110		
5	Initiative: Eliminates one GIS Coordinator position.		
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$109,231)	(\$110,374)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$109,231)</u>	<u>(\$110,374)</u>
11	Veterans Services 0110		
12	Initiative: Continues one full-time Public Service Coordinator I position and one 60-hour		
13	biweekly Office Specialist I position established by financial order and provides funding		
14	for related All Other costs.		
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$125,537	\$131,814
18	All Other	\$52,566	\$47,500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$178,103</u>	<u>\$179,314</u>
21	Veterans Services 0110		
22	Initiative: Provides funding for Veterans' Cemetery mowing contract, gravestone		
23	placement services and facility and infrastructure sustainment.		
24	GENERAL FUND	2021-22	2022-23
25	All Other	\$100,000	\$100,000
26			
27	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
28	Veterans Services 0110		
29	Initiative: Reduces funding in the Veterans Services program, General Fund and increases		
30	funding in the Veterans' Homelessness Prevention Partnership Fund program, General		
31	Fund.		
32	GENERAL FUND	2021-22	2022-23
33	All Other	(\$100,000)	(\$100,000)
34			
35	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>
36			
37	DEFENSE, VETERANS AND EMERGENCY		
38	MANAGEMENT, DEPARTMENT OF		
39	DEPARTMENT TOTALS	2021-22	2022-23
40			
41	GENERAL FUND	(\$132,050)	(\$530,033)
42	FEDERAL EXPENDITURES FUND	\$4,300,180	\$4,716,002

1	OTHER SPECIAL REVENUE FUNDS	\$1,960,318	\$4,760,015
2	MAINE MILITARY AUTHORITY	(\$49,651,794)	(\$51,732,860)
3	ENTERPRISE FUND		
4			
5	DEPARTMENT TOTAL - ALL FUNDS	(\$43,523,346)	(\$42,786,876)

6 **Sec. A-10. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
9 **Administration - Economic and Community Development 0069**

10 Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to
11 reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on
12 March 31, 2021 and appropriates the funding to the administration account for workforce
13 assistance efforts.

14	GENERAL FUND	2021-22	2022-23
15	All Other	\$50,000	\$50,000
16			
17	GENERAL FUND TOTAL	\$50,000	\$50,000

18 **Community Development Block Grant Program 0587**

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

24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$109,044)	(\$114,544)
27	All Other	(\$78,031)	(\$78,031)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$187,075)	(\$192,575)

30 **Community Development Block Grant Program 0587**

31 Initiative: Reduces funding for the State's code enforcement training and certification
32 program, which no longer exists in the Department of Economic and Community
33 Development.

34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	(\$6,508)	(\$6,508)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,508)	(\$6,508)

38 **Maine Workforce Opportunities Marketing Fund Z178**

39 Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund to
40 reflect the statutory repeal of the Maine Workforce Opportunities Program pilot project on
41 March 31, 2021 and appropriates the funding to the administration account for workforce
42 assistance efforts.

1	GENERAL FUND	2021-22	2022-23
2	All Other	(\$50,000)	(\$50,000)
3			
4	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>
5	Office of Tourism 0577		
6	Initiative: Reduces funding to align with dedicated revenue as projected by the December		
7	2020 Revenue Forecasting Committee report.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	(\$2,043,787)	\$30,771
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,043,787)</u>	<u>\$30,771</u>
12	Office of Tourism 0577		
13	Initiative: Increases allocation to align with dedicated revenue as projected by the May		
14	2021 Revenue Forecasting Committee report.		
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$405,000	\$575,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$405,000</u>	<u>\$575,000</u>
19			
20	ECONOMIC AND COMMUNITY		
21	DEVELOPMENT, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2021-22	2022-23
23			
24	GENERAL FUND	\$0	\$0
25	OTHER SPECIAL REVENUE FUNDS	(\$1,832,370)	\$406,688
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,832,370)</u>	<u>\$406,688</u>
28	Sec. A-11. Appropriations and allocations. The following appropriations and		
29	allocations are made.		
30	EDUCATION, DEPARTMENT OF		
31	Adult Education 0364		
32	Initiative: Provides funding for the increased cost of providing and administering		
33	assessments for high school equivalency diplomas.		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$20,000	\$20,000
36			
37	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
38	Adult Education 0364		
39	Initiative: Transfers funding for the adult education management system from the School		
40	Finance and Operations program to the Adult Education program within the same fund.		
41	GENERAL FUND	2021-22	2022-23

1	All Other	\$29,000	\$29,000
2			
3	GENERAL FUND TOTAL	<u>\$29,000</u>	<u>\$29,000</u>
4	Child Development Services 0449		
5	Initiative: Transfers one Office Associate II position from the Child Development Services		
6	program to the Special Services Team program and provides funding for related All Other		
7	costs in the Special Services Team program. Also provides funding for All Other costs in		
8	the Child Development Services program to maintain the same level of services provided.		
9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
11	Personal Services	(\$65,025)	(\$67,759)
12	All Other	\$65,025	\$67,759
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15	Child Development Services 0449		
16	Initiative: Transfers and reallocates one vacant Public Service Coordinator II position from		
17	75% Child Development Services program, General Fund and 25% Special Services Team		
18	program, Federal Expenditures Fund to 100% Special Services Team program, Federal		
19	Expenditures Fund and increases funding in All Other for services to be provided by the		
20	Child Development Services System.		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$84,617)	(\$88,690)
24	All Other	\$84,617	\$88,690
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27	General Purpose Aid for Local Schools 0308		
28	Initiative: Increases allocation to align with dedicated revenue as projected by the May		
29	2021 Revenue Forecasting Committee report.		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$594,982	\$951,146
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$594,982</u>	<u>\$951,146</u>
34	General Purpose Aid for Local Schools 0308		
35	Initiative: Provides funding to increase the state share percentage of the total cost of public		
36	education from kindergarten to grade 12 to 55%.		
37	GENERAL FUND	2021-22	2022-23
38	All Other	\$74,340,697	\$109,346,389
39			
40	GENERAL FUND TOTAL	<u>\$74,340,697</u>	<u>\$109,346,389</u>
41	General Purpose Aid for Local Schools 0308		

1 Initiative: Provides funding for postsecondary course payments under the "Aspirations"
 2 program pursuant to the Maine Revised Statutes, Title 20-A, chapter 208-B.

3	GENERAL FUND	2021-22	2022-23
4	All Other	\$1,500,000	\$1,500,000
5			
6	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

7 **General Purpose Aid for Local Schools 0308**

8 Initiative: Provides one-time funds for the Maine School of Science and Mathematics for
 9 the impacts of the COVID-19 pandemic.

10	GENERAL FUND	2021-22	2022-23
11	All Other	\$225,000	\$0
12			
13	GENERAL FUND TOTAL	<u>\$225,000</u>	<u>\$0</u>

14 **Higher Education and Educator Support Services Z082**

15 Initiative: Transfers one Education Specialist III position from the Learning Systems Team
 16 program to the Higher Education and Educator Support Services program within the same
 17 fund.

18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$90,344	\$94,833
21	All Other	\$6,383	\$6,383
22			
23	GENERAL FUND TOTAL	<u>\$96,727</u>	<u>\$101,216</u>

24 **Higher Education and Educator Support Services Z082**

25 Initiative: Reduces funding to align allocations with projected available resources.

26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	All Other	(\$5,480,535)	(\$5,480,535)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,480,535)</u>	<u>(\$5,480,535)</u>

30 **Leadership Team Z077**

31 Initiative: Transfers 2 Regional Education Representative positions and related All Other
 32 costs from the Learning Systems Team program to the Leadership Team program.

33	GENERAL FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$232,350	\$237,187
36	All Other	\$20,000	\$20,000
37			
38	GENERAL FUND TOTAL	<u>\$252,350</u>	<u>\$257,187</u>

39 **Leadership Team Z077**

40 Initiative: Provides funding for the proposed reorganization of one Public Service
 41 Executive II position to a Chief Innovation Officer position.

1	GENERAL FUND	2021-22	2022-23
2	Personal Services	\$5,613	\$5,611
3			
4	GENERAL FUND TOTAL	\$5,613	\$5,611
5	Leadership Team Z077		
6	Initiative: Provides funding for the approved reorganization of one Senior Planner position		
7	to a Public Service Manager II position.		
8	GENERAL FUND	2021-22	2022-23
9	Personal Services	\$5,500	\$9,683
10			
11	GENERAL FUND TOTAL	\$5,500	\$9,683
12	Leadership Team Z077		
13	Initiative: Transfers one Public Service Coordinator II position from the Learning Systems		
14	Team program to the Leadership Team program within the same fund.		
15	GENERAL FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$123,964	\$130,359
18			
19	GENERAL FUND TOTAL	\$123,964	\$130,359
20	Learning Systems Team Z081		
21	Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II		
22	positions, 2 Regional Education Representative positions, one Office Associate II position		
23	and related All Other costs from the Learning Systems Team program to the School and		
24	Student Supports program. Also transfers one Public Service Manager II position and		
25	related All Other costs from the School Finance and Operations program to the School and		
26	Student Supports program.		
27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
29	Personal Services	(\$703,133)	(\$717,268)
30	All Other	(\$89,532)	(\$89,532)
31			
32	GENERAL FUND TOTAL	(\$792,665)	(\$806,800)
33	Learning Systems Team Z081		
34	Initiative: Transfers one Education Specialist III position, one part-time Migrant Education		
35	Field Recruiter position and related All Other costs from the Learning Systems Team		
36	program to the School and Student Supports program.		
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
39	POSITIONS - FTE COUNT	(0.577)	(0.577)
40	Personal Services	(\$157,415)	(\$160,345)
41	All Other	(\$1,109,069)	(\$1,109,069)
42			
43	FEDERAL EXPENDITURES FUND TOTAL	(\$1,266,484)	(\$1,269,414)

1	Learning Systems Team Z081		
2	Initiative: Transfers 2 Regional Education Representative positions and related All Other		
3	costs from the Learning Systems Team program to the School and Student Supports		
4	program.		
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	Personal Services	(\$23,052)	(\$23,172)
7	All Other	(\$253,458)	(\$253,458)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$276,510)</u>	<u>(\$276,630)</u>
10			
11	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
13	Personal Services	(\$215,242)	(\$216,947)
14	All Other	(\$46,001)	(\$46,001)
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$261,243)</u>	<u>(\$262,948)</u>
17	Learning Systems Team Z081		
18	Initiative: Transfers one Management Analyst I position and related All Other costs from		
19	the Learning Systems Team program to the School and Student Supports program.		
20	GENERAL FUND	2021-22	2022-23
21	Personal Services	(\$45,305)	(\$45,878)
22			
23	GENERAL FUND TOTAL	<u>(\$45,305)</u>	<u>(\$45,878)</u>
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	Personal Services	(\$22,648)	(\$22,934)
27	All Other	(\$283,080)	(\$283,069)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$305,728)</u>	<u>(\$306,003)</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$22,654)	(\$22,941)
34	All Other	(\$15,379)	(\$15,363)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$38,033)</u>	<u>(\$38,304)</u>
37	Learning Systems Team Z081		
38	Initiative: Transfers 2 Regional Education Representative positions and related All Other		
39	costs from the Learning Systems Team program to the Leadership Team program.		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
42	Personal Services	(\$232,350)	(\$237,187)

1	All Other	(\$20,000)	(\$20,000)
2			
3	GENERAL FUND TOTAL	<u>(\$252,350)</u>	<u>(\$257,187)</u>
4	Learning Systems Team Z081		
5	Initiative: Provides funding for the federal 21st Century Community Learning Centers		
6	program grant.		
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	All Other	\$169,122	\$169,122
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$169,122</u>	<u>\$169,122</u>
11	Learning Systems Team Z081		
12	Initiative: Provides funding for the federal Student Support and Academic Enrichment		
13	Program grant.		
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	All Other	\$504,747	\$504,604
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$504,747</u>	<u>\$504,604</u>
18	Learning Systems Team Z081		
19	Initiative: Transfers one Education Specialist III position from the Learning Systems Team		
20	program to the Higher Education and Educator Support Services program within the same		
21	fund.		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	(\$90,344)	(\$94,833)
25	All Other	(\$6,383)	(\$6,383)
26			
27	GENERAL FUND TOTAL	<u>(\$96,727)</u>	<u>(\$101,216)</u>
28	Learning Systems Team Z081		
29	Initiative: Reduces funding to align allocations with projected available resources.		
30	FEDERAL EXPENDITURES FUND	2021-22	2022-23
31	All Other	(\$4,832,124)	(\$4,832,124)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,832,124)</u>	<u>(\$4,832,124)</u>
34	Learning Systems Team Z081		
35	Initiative: Provides funding for the approved reorganization of one Regional Education		
36	Representative position to a Public Service Manager II position retroactive to March 30,		
37	2020.		
38	GENERAL FUND	2021-22	2022-23
39	Personal Services	\$25,922	\$10,564
40			
41	GENERAL FUND TOTAL	<u>\$25,922</u>	<u>\$10,564</u>

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Learning Systems Team Z081

Initiative: Eliminates one limited-period Education Specialist III position and reduces All Other funding to align allocation with projected available resources.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$93,193)	(\$97,872)
All Other	(\$870,368)	(\$870,368)
FEDERAL EXPENDITURES FUND TOTAL	(\$963,561)	(\$968,240)

Learning Systems Team Z081

Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 27% Federal Expenditures Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in the Maine School Safety Center program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$49,789)	(\$50,222)
GENERAL FUND TOTAL	(\$49,789)	(\$50,222)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	(\$37,345)	(\$37,669)
All Other	(\$1,371)	(\$1,382)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,716)	(\$39,051)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$51,171)	(\$51,617)
All Other	(\$1,878)	(\$1,894)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,049)	(\$53,511)

Learning Systems Team Z081

Initiative: Reallocates the cost of one Regional Education Representative position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Education Specialist III position between Federal Expenditures Fund accounts within the same program and adjusts funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$56,919)	(\$57,201)
GENERAL FUND TOTAL	(\$56,919)	(\$57,201)

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$56,919	\$57,201
4	All Other	\$2,089	\$2,100
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$59,008	\$59,301
7	Learning Systems Team Z081		
8	Initiative: Provides funding for the approved reorganization of one Education Specialist III		
9	position to a Regional Education Representative position.		
10	GENERAL FUND	2021-22	2022-23
11	Personal Services	\$6,647	\$6,949
12			
13	GENERAL FUND TOTAL	\$6,647	\$6,949
14	Learning Systems Team Z081		
15	Initiative: Transfers one Public Service Coordinator II position from the Learning Systems		
16	Team program to the Leadership Team program within the same fund.		
17	GENERAL FUND	2021-22	2022-23
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	(\$123,964)	(\$130,359)
20			
21	GENERAL FUND TOTAL	(\$123,964)	(\$130,359)
22	Local Foods Program Z297		
23	Initiative: Transfers one Education Specialist II position and related All Other costs from		
24	the School Finance and Operations program to the Local Foods Program. Also transfers		
25	All Other funding from the School Finance and Operations program to the Local Foods		
26	Program to support the use of local produce in schools.		
27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$75,276	\$78,766
30	All Other	\$326,000	\$326,000
31			
32	GENERAL FUND TOTAL	\$401,276	\$404,766
33	Maine HIV Prevention Education Program Z182		
34	Initiative: Reduces funding for the Maine HIV Prevention Education Program.		
35	GENERAL FUND	2021-22	2022-23
36	All Other	(\$15,600)	(\$15,600)
37			
38	GENERAL FUND TOTAL	(\$15,600)	(\$15,600)
39	Maine School Safety Center Z293		
40	Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position		
41	from 37% Other Special Revenue Funds, 36% General Fund and 27% Federal Expenditures		

1	Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in		
2	the Maine School Safety Center program and adjusts funding for related All Other costs.		
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
5	Personal Services	\$138,305	\$139,508
6	All Other	\$5,076	\$5,120
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$143,381	\$144,628
9	Meals for Students Fund N406		
10	Initiative: Allocates one-time funds to authorize the expenditure of funds received for the		
11	State to pay the difference between the federal reimbursement for a free breakfast or lunch		
12	and the full price of a breakfast or lunch for students that are ineligible for a free or reduced-		
13	price lunch during the 2022-2023 school year only.		
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$0	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500
18	National Board Certification Salary Supplement Fund Z147		
19	Initiative: Provides one-time funding to support salary supplement payments for teachers		
20	with national board certifications.		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$582,051	\$411,529
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$582,051	\$411,529
25	Retired Teachers Group Life Insurance Z033		
26	Initiative: Provides funding for group life insurance for retired teachers.		
27	GENERAL FUND	2021-22	2022-23
28	All Other	(\$8,383)	\$125,431
29			
30	GENERAL FUND TOTAL	(\$8,383)	\$125,431
31	School and Student Supports Z270		
32	Initiative: Reallocates the cost of one Regional Education Representative position from		
33	80% Federal Block Grant Fund and 20% Federal Expenditures Fund to 88% Federal Block		
34	Grant Fund and 12% Federal Expenditures Fund within the same program.		
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	Personal Services	(\$9,221)	(\$9,269)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	(\$9,221)	(\$9,269)
39			
40	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
41	Personal Services	\$9,221	\$9,269
42			

1	FEDERAL BLOCK GRANT FUND TOTAL	\$9,221	\$9,269
2	School and Student Supports Z270		
3	Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II		
4	positions, 2 Regional Education Representative positions, one Office Associate II position		
5	and related All Other costs from the Learning Systems Team program to the School and		
6	Student Supports program. Also transfers one Public Service Manager II position and		
7	related All Other costs from the School Finance and Operations program to the School and		
8	Student Supports program.		
9	GENERAL FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$830,275	\$844,704
12	All Other	\$89,532	\$89,532
13			
14	GENERAL FUND TOTAL	\$919,807	\$934,236
15			
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	Personal Services	\$6,544	\$6,814
18	All Other	\$240	\$250
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,784	\$7,064
21	School and Student Supports Z270		
22	Initiative: Transfers one Education Specialist III position, one part-time Migrant Education		
23	Field Recruiter position and related All Other costs from the Learning Systems Team		
24	program to the School and Student Supports program.		
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	POSITIONS - FTE COUNT	0.577	0.577
28	Personal Services	\$157,415	\$160,345
29	All Other	\$1,109,069	\$1,109,069
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$1,266,484	\$1,269,414
32	School and Student Supports Z270		
33	Initiative: Transfers 2 Regional Education Representative positions and related All Other		
34	costs from the Learning Systems Team program to the School and Student Supports		
35	program.		
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	Personal Services	\$23,052	\$23,172
38	All Other	\$253,458	\$253,458
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$276,510	\$276,630
41			
42	FEDERAL BLOCK GRANT FUND	2021-22	2022-23

1	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
2	Personal Services	\$215,242	\$216,947
3	All Other	\$46,001	\$46,001
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$261,243</u>	<u>\$262,948</u>
6	School and Student Supports Z270		
7	Initiative: Transfers one Management Analyst I position and related All Other costs from		
8	the Learning Systems Team program to the School and Student Supports program.		
9	GENERAL FUND	2021-22	2022-23
10	Personal Services	\$45,305	\$45,878
11			
12	GENERAL FUND TOTAL	<u>\$45,305</u>	<u>\$45,878</u>
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	Personal Services	\$22,648	\$22,934
16	All Other	\$283,080	\$283,069
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$305,728</u>	<u>\$306,003</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$22,654	\$22,941
23	All Other	\$15,379	\$15,363
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,033</u>	<u>\$38,304</u>
26	School and Student Supports Z270		
27	Initiative: Transfers one Juvenile Program Worker position and related All Other costs		
28	from the Long Creek Youth Development Center program in the Department of		
29	Corrections to the School and Student Supports program in the Department of Education		
30	for the creation of one Restorative Justice Coordinator position.		
31	GENERAL FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$81,707	\$84,954
34	All Other	\$10,086	\$10,409
35			
36	GENERAL FUND TOTAL	<u>\$91,793</u>	<u>\$95,363</u>
37	School Finance and Operations Z078		
38	Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II		
39	positions, 2 Regional Education Representative positions, one Office Associate II position		
40	and related All Other costs from the Learning Systems Team program to the School and		
41	Student Supports program. Also transfers one Public Service Manager II position and		
42	related All Other costs from the School Finance and Operations program to the School and		
43	Student Supports program.		

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$133,686)	(\$134,250)
4			
5	GENERAL FUND TOTAL	<u>(\$133,686)</u>	<u>(\$134,250)</u>
6	School Finance and Operations Z078		
7	Initiative: Provides funding for the federal child nutrition grant.		
8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$6,745,641	\$6,740,141
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,745,641</u>	<u>\$6,740,141</u>
12	School Finance and Operations Z078		
13	Initiative: Transfers funding for the adult education management system from the School		
14	Finance and Operations program to the Adult Education program within the same fund.		
15	GENERAL FUND	2021-22	2022-23
16	All Other	(\$29,000)	(\$29,000)
17			
18	GENERAL FUND TOTAL	<u>(\$29,000)</u>	<u>(\$29,000)</u>
19	School Finance and Operations Z078		
20	Initiative: Transfers one Education Specialist II position and related All Other costs from		
21	the School Finance and Operations program to the Local Foods Program. Also transfers		
22	All Other funding from the School Finance and Operations program to the Local Foods		
23	Program to support the use of local produce in schools.		
24	GENERAL FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$75,276)	(\$78,766)
27	All Other	(\$326,000)	(\$326,000)
28			
29	GENERAL FUND TOTAL	<u>(\$401,276)</u>	<u>(\$404,766)</u>
30	Special Services Team Z080		
31	Initiative: Transfers one Office Associate II position from the Child Development Services		
32	program to the Special Services Team program and provides funding for related All Other		
33	costs in the Special Services Team program. Also provides funding for All Other costs in		
34	the Child Development Services program to maintain the same level of services provided.		
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$65,025	\$67,759
38	All Other	\$2,386	\$2,487
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,411</u>	<u>\$70,246</u>
41	Special Services Team Z080		

1 Initiative: Reallocates the cost of one Public Service Executive II position from 30%
 2 Federal Expenditures Fund and 70% General Fund to 100% Federal Expenditures Fund
 3 within the same program and provides funding for related All Other costs.

4	GENERAL FUND	2021-22	2022-23
5	Personal Services	(\$99,555)	(\$100,104)
6			
7	GENERAL FUND TOTAL	<u>(\$99,555)</u>	<u>(\$100,104)</u>

9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	Personal Services	\$99,555	\$100,104
11	All Other	\$3,654	\$3,674
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,209</u>	<u>\$103,778</u>

14 **Special Services Team Z080**

15 Initiative: Transfers and reallocates one vacant Public Service Coordinator II position from
 16 75% Child Development Services program, General Fund and 25% Special Services Team
 17 program, Federal Expenditures Fund to 100% Special Services Team program, Federal
 18 Expenditures Fund and increases funding in All Other for services to be provided by the
 19 Child Development Services System.

20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$84,617	\$88,690
23	All Other	\$3,106	\$3,255
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,723</u>	<u>\$91,945</u>

27 **EDUCATION, DEPARTMENT OF**
 28 **DEPARTMENT TOTALS**

29		2021-22	2022-23
30	GENERAL FUND	\$75,984,382	\$110,890,049
31	FEDERAL EXPENDITURES FUND	(\$3,443,915)	(\$3,445,454)
32	OTHER SPECIAL REVENUE FUNDS	\$1,130,768	\$1,316,728
33	FEDERAL BLOCK GRANT FUND	\$9,221	\$9,269
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$73,680,456</u>	<u>\$108,770,592</u>

36 **Sec. A-12. Appropriations and allocations.** The following appropriations and
 37 allocations are made.

38 **EFFICIENCY MAINE TRUST**

39 **Efficiency Maine Trust Z100**

40 Initiative: Reduces funding in All Other to align allocation with diminished natural gas
 41 assessment revenue.

42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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1	All Other	(\$2,457,628)	(\$2,457,628)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,457,628)	(\$2,457,628)
4	Sec. A-13. Appropriations and allocations. The following appropriations and		
5	allocations are made.		
6	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
7	Administration - Environmental Protection 0251		
8	Initiative: Establishes one Environmental Specialist IV position and related All Other costs.		
9	GENERAL FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$97,845	\$102,591
12	All Other	\$7,648	\$7,648
13			
14	GENERAL FUND TOTAL	\$105,493	\$110,239
15	Air Quality 0250		
16	Initiative: Provides one-time funding to support the state forest carbon mapping project.		
17	Funding for this allocation is settlement funds transferred from the Department of the		
18	Attorney General.		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$400,000	\$0
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$0
23	Maine Environmental Protection Fund 0421		
24	Initiative: Provides one-time funding for the replacement of equipment essential for the		
25	State to meet its obligation to monitor and maintain baseline data about ambient air quality.		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	Capital Expenditures	\$91,000	\$158,500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,000	\$158,500
30	Maine Environmental Protection Fund 0421		
31	Initiative: Establishes one Senior Environmental Engineer position, one Environmental		
32	Engineer position, one Assistant Environmental Engineer position and 2 Environmental		
33	Specialist III positions to support land use licensing activities and provides funding for		
34	related All Other costs.		
35	GENERAL FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
37	Personal Services	\$464,538	\$486,801
38	All Other	\$17,160	\$17,160
39			
40	GENERAL FUND TOTAL	\$481,698	\$503,961
41	Maine Environmental Protection Fund 0421		

1 Initiative: Establishes 4 limited-period and 2 permanent Geology Technician II positions,
 2 2 Planning & Research Associate II positions, one Environmental Engineer position, one
 3 Environmental Specialist II position, one limited-period and 2 permanent Environmental
 4 Specialist III positions, one Chemist I position, one limited-period GIS Coordinator
 5 position, one Certified Environmental Hydrogeologist position and one Public Service
 6 Coordinator I position to assist in the identification and management of perfluoroalkyl and
 7 polyfluoroalkyl substances, or PFAS, and provides funding for related All Other costs.

8	GENERAL FUND	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
10	Personal Services	\$1,405,523	\$1,474,112
11	All Other	\$69,801	\$69,801
12			
13	GENERAL FUND TOTAL	\$1,475,324	\$1,543,913

14 **Performance Partnership Grant 0851**

15 Initiative: Provides funding for the approved reclassification of one Environmental
 16 Engineer position to an Environmental Engineer Specialist position.

17	FEDERAL EXPENDITURES FUND	2021-22	2022-23
18	Personal Services	\$30,944	\$7,928
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$30,944	\$7,928

21 **Performance Partnership Grant 0851**

22 Initiative: Provides funding for the approved reclassification of one Biologist II position to
 23 a Biologist III position.

24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	Personal Services	\$23,550	\$10,796
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$23,550	\$10,796

28 **Performance Partnership Grant 0851**

29 Initiative: Provides one-time funding for the replacement of equipment essential for the
 30 State to meet its obligation to manage, protect, monitor and enhance the quality of the
 31 State's water resources.

32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	Capital Expenditures	\$62,302	\$12,100
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$62,302	\$12,100

36 **Performance Partnership Grant 0851**

37 Initiative: Provides one-time funding for the purchase of 2 additional water quality sondes
 38 that are essential for the State to meet its obligation to manage, protect, monitor and
 39 enhance the quality of the State's water resources.

40	FEDERAL EXPENDITURES FUND	2021-22	2022-23
41	Capital Expenditures	\$14,000	\$0
42			

1	FEDERAL EXPENDITURES FUND TOTAL	\$14,000	\$0
2	Remediation and Waste Management 0247		
3	Initiative: Provides funding to administer the landfill closure and remediation cost-sharing		
4	program.		
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	All Other	\$250,000	\$250,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
9	Remediation and Waste Management 0247		
10	Initiative: Provides one-time funding for the replacement of equipment and vehicle		
11	purchases that are essential for the State to meet its obligation for investigating and cleaning		
12	up spilled hazardous materials and petroleum products.		
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	Capital Expenditures	\$679,950	\$351,050
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$679,950</u>	<u>\$351,050</u>
17	Remediation and Waste Management 0247		
18	Initiative: Provides one-time funding for 3 additional benzene monitor meters that are		
19	essential for the State to meet its obligation for investigating and cleaning up spilled		
20	hazardous materials and petroleum products.		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	Capital Expenditures	\$0	\$18,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$18,000</u>
25	Remediation and Waste Management 0247		
26	Initiative: Provides one-time funding to support the treatment of drinking water,		
27	environmental testing and management of contaminated wastes caused by perfluoroalkyl		
28	and polyfluoroalkyl substances, or PFAS.		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$6,116,773	\$10,425,159
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,116,773</u>	<u>\$10,425,159</u>
33	Water Quality 0248		
34	Initiative: Provides funding for the approved reclassification of one Assistant		
35	Environmental Engineer position to an Environmental Engineer position retroactive to		
36	December 2020 and provides funding for related All Other costs.		
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	Personal Services	\$5,500	\$5,808
39	All Other	\$325	\$343
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,825</u>	<u>\$6,151</u>

1			
2	ENVIRONMENTAL PROTECTION,		
3	DEPARTMENT OF		
4	DEPARTMENT TOTALS	2021-22	2022-23
5			
6	GENERAL FUND	\$2,062,515	\$2,158,113
7	FEDERAL EXPENDITURES FUND	\$130,796	\$30,824
8	OTHER SPECIAL REVENUE FUNDS	\$7,543,548	\$11,208,860
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$9,736,859	\$13,397,797

11 **Sec. A-14. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 14 **Governmental Ethics and Election Practices - Commission on 0414**

15 Initiative: Establishes one limited-period Planning and Research Assistant position that
 16 starts on January 1, 2022 and ends on December 31, 2022 to administer the 2022 election.

17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	Personal Services	\$36,411	\$41,300
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,411	\$41,300

21 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 22 allocations are made.

23 **EXECUTIVE DEPARTMENT**

24 **Administration - Executive - Governor's Office 0165**

25 Initiative: Establishes 2 Governor's Special Assistant positions to support policy analysis
 26 and development and provides funding for related All Other expenses.

27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
29	Personal Services	\$356,932	\$372,930
30	All Other	\$8,058	\$8,058
31			
32	GENERAL FUND TOTAL	\$364,990	\$380,988

33 **Governor's Energy Office Z122**

34 Initiative: Establishes 4 Public Service Coordinator II positions and one limited-period
 35 Public Service Coordinator II position and provides funding for related All Other costs as
 36 well as one-time funding to establish a research consortium.

37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
39	Personal Services	\$569,380	\$592,544
40	All Other	\$1,016,116	\$1,016,116
41			
42	GENERAL FUND TOTAL	\$1,585,496	\$1,608,660

1			
2	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
3	Personal Services	\$142,345	\$148,136
4	All Other	\$107,655	\$101,864
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000
7	Office of Policy Innovation and the Future Z135		
8	Initiative: Provides funding for green communities emissions reduction planning, technical		
9	assistance and grants for community climate projects.		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$1,000,000	\$1,500,000
12			
13	GENERAL FUND TOTAL	\$1,000,000	\$1,500,000
14	Office of Policy Innovation and the Future Z135		
15	Initiative: Establishes 2 Public Service Coordinator II positions and one Public Service		
16	Coordinator III position to support the Governor's Office of Policy Innovation and the		
17	Future and provides funding for related All Other expenses.		
18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
20	Personal Services	\$421,140	\$430,111
21	All Other	\$12,087	\$12,387
22			
23	GENERAL FUND TOTAL	\$433,227	\$442,498
24	Office of Policy Innovation and the Future Z135		
25	Initiative: Provides one-time funding for municipal resilience planning and implementation		
26	grants.		
27	GENERAL FUND	2021-22	2022-23
28	All Other	\$1,000,000	\$1,250,000
29			
30	GENERAL FUND TOTAL	\$1,000,000	\$1,250,000
31	Public Advocate 0410		
32	Initiative: Provides funding for projected increases in operational expenditures.		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$12,550	\$12,660
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,550	\$12,660
37	Public Advocate 0410		
38	Initiative: Adjusts funding to align with current revenue projections.		
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	All Other	\$150,000	\$150,000
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000
2			
3	EXECUTIVE DEPARTMENT		
4	DEPARTMENT TOTALS	2021-22	2022-23
5			
6	GENERAL FUND	\$4,383,713	\$5,182,146
7	OTHER SPECIAL REVENUE FUNDS	\$412,550	\$412,660
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$4,796,263	\$5,594,806
10	Sec. A-16. Appropriations and allocations. The following appropriations and		
11	allocations are made.		
12	FINANCE AUTHORITY OF MAINE		
13	Dairy Improvement Fund Z143		
14	Initiative: Reduces funding to align with dedicated revenue as projected by the December		
15	2020 Revenue Forecasting Committee report.		
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	(\$162,420)	(\$22,023)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$162,420)	(\$22,023)
20	Student Financial Assistance Programs 0653		
21	Initiative: Provides ongoing funds to the Maine State Grant Program to increase the		
22	minimum grant award from \$1,000 to \$2,500.		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$0	\$10,000,000
25			
26	GENERAL FUND TOTAL	\$0	\$10,000,000
27	Student Financial Assistance Programs 0653		
28	Initiative: Allocates one-time funds to the Maine State Grant Program to increase the		
29	minimum grant award from \$1,000 to \$2,500.		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$10,000,000	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$0
34	Waste Motor Oil Disposal Site Remediation Program Z060		
35	Initiative: Adjusts funding to reflect the termination of the waste motor oil disposal site		
36	remediation program.		
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	All Other	(\$5,000,000)	(\$5,000,000)
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,000,000)	(\$5,000,000)
41			

1	FINANCE AUTHORITY OF MAINE		
2	DEPARTMENT TOTALS	2021-22	2022-23
3			
4	GENERAL FUND	\$0	\$10,000,000
5	OTHER SPECIAL REVENUE FUNDS	\$4,837,580	(\$5,022,023)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$4,837,580	\$4,977,977
8	Sec. A-17. Appropriations and allocations. The following appropriations and		
9	allocations are made.		
10	HEALTH AND HUMAN SERVICES, DEPARTMENT OF		
11	Additional Support for People in Retraining and Employment 0146		
12	Initiative: Continues 7 limited-period Senior Planner positions previously established by		
13	Financial Order 001370 F1 and provides funding for related All Other costs. These		
14	positions will end on June 17, 2023.		
15	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
16	Personal Services	\$643,734	\$674,037
17	All Other	\$60,314	\$61,011
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$704,048	\$735,048
20	Brain Injury Z213		
21	Initiative: Transfers funding for an advocacy contract from the Developmental Services -		
22	Community program, the Office of Advocacy - BDS program and the Brain Injury		
23	program, General Fund to the Office of MaineCare Services program, Federal Expenditures		
24	Fund.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	(\$24,722)	(\$24,722)
27			
28	GENERAL FUND TOTAL	(\$24,722)	(\$24,722)
29	Brain Injury Z213		
30	Initiative: Transfers one part-time Social Services Program Specialist I position from 100%		
31	General Fund in the Brain Injury program to 100% General Fund in the Developmental		
32	Services - Community program.		
33	GENERAL FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
35	Personal Services	(\$44,091)	(\$46,107)
36	All Other	(\$6,354)	(\$6,354)
37			
38	GENERAL FUND TOTAL	(\$50,445)	(\$52,461)
39	Child Care Services 0563		
40	Initiative: Provides allocation to align funding with available resources.		
41	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
42	All Other	\$7,911,473	\$7,911,473

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	\$7,911,473	\$7,911,473
3	Child Care Services 0563		
4	Initiative: Continues one limited-period Financial Resources Specialist position to serve as		
5	the Child Care Subsidy Program Specialist previously continued by Financial Order		
6	001085 F1 and provides funding for related All Other costs. This position will end on June		
7	17, 2023.		
8	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
9	Personal Services	\$73,376	\$76,624
10	All Other	\$9,312	\$9,432
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	\$82,688	\$86,056
13	Child Support 0100		
14	Initiative: Adjusts funding to align with existing resources.		
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$5,200,000	\$5,200,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,200,000	\$5,200,000
19	Community Services Block Grant 0716		
20	Initiative: Continues one limited-period Social Services Program Specialist II position to		
21	serve as the State of Maine Community Services Block Grant Program - Grant Manager		
22	previously continued in Financial Order 001084 F1 and provides funding for related All		
23	Other costs. This position will end on June 17, 2023.		
24	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
25	Personal Services	\$91,962	\$96,291
26	All Other	\$10,127	\$10,304
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	\$102,089	\$106,595
29	Crisis Outreach Program Z216		
30	Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100%		
31	General Fund in the Developmental Services - Community program to 52.4% General Fund		
32	and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts		
33	funding for related All Other costs.		
34	GENERAL FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$166,601	\$171,946
37	All Other	\$13,319	\$13,319
38			
39	GENERAL FUND TOTAL	\$179,920	\$185,265
40			
41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	Personal Services	\$151,344	\$156,203

1	All Other	\$12,280	\$12,308
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,624	\$168,511
4	Crisis Outreach Program Z216		
5	Initiative: Provides funding for the proposed reclassification of 47 Mental Health Worker		
6	III positions to Community Integration Worker positions and provides funding for related		
7	STA-CAP charges.		
8	GENERAL FUND	2021-22	2022-23
9	Personal Services	\$649,197	\$181,589
10			
11	GENERAL FUND TOTAL	\$649,197	\$181,589
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	Personal Services	\$589,718	\$164,971
15	All Other	\$16,481	\$7,295
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$606,199	\$172,266
18	Department of Health and Human Services Central Operations 0142		
19	Initiative: Establishes one Public Service Manager III position funded 60% General Fund		
20	and 40% Other Special Revenue Funds within the Department of Health and Human		
21	Services Central Operations program to serve as the Health Information Technology		
22	Coordinator. Also provides related All Other funding.		
23	GENERAL FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$83,478	\$87,499
26	All Other	\$3,813	\$3,813
27			
28	GENERAL FUND TOTAL	\$87,291	\$91,312
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	Personal Services	\$55,649	\$58,332
32	All Other	\$3,881	\$3,942
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,530	\$62,274
35	Department of Health and Human Services Central Operations 0142		
36	Initiative: Establishes one Public Service Manager III position funded 60% General Fund		
37	and 40% Other Special Revenue Funds within the Department of Health and Human		
38	Services Central Operations program to serve as the Director of Program Implementation.		
39	Also provides related All Other funding.		
40	GENERAL FUND	2021-22	2022-23
41	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
42	Personal Services	\$83,478	\$87,499

1	All Other	\$3,813	\$3,813
2			
3	GENERAL FUND TOTAL	<u>\$87,291</u>	<u>\$91,312</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	Personal Services	\$55,649	\$58,332
7	All Other	\$3,881	\$3,942
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,530</u>	<u>\$62,274</u>
10	Department of Health and Human Services Central Operations 0142		
11	Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund		
12	and 40% Other Special Revenue Funds within the Department of Health and Human		
13	Services Central Operations program to serve as the Senior Financial Analyst for		
14	MaineCare-related analysis. Also provides funding for related All Other costs.		
15	GENERAL FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$70,432	\$73,844
18	All Other	\$3,813	\$3,813
19			
20	GENERAL FUND TOTAL	<u>\$74,245</u>	<u>\$77,657</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	Personal Services	\$46,955	\$49,227
24	All Other	\$3,681	\$3,733
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,636</u>	<u>\$52,960</u>
27	Developmental Services - Community Z208		
28	Initiative: Provides funding to contract with a provider to implement and provide technical		
29	support for the use of a standardized developmental disability needs assessment.		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$825,000	\$825,000
32			
33	GENERAL FUND TOTAL	<u>\$825,000</u>	<u>\$825,000</u>
34	Developmental Services - Community Z208		
35	Initiative: Transfers funding for an advocacy contract from the Developmental Services -		
36	Community program, the Office of Advocacy - BDS program and the Brain Injury		
37	program, General Fund to the Office of MaineCare Services program, Federal Expenditures		
38	Fund.		
39	GENERAL FUND	2021-22	2022-23
40	All Other	(\$45,191)	(\$45,191)
41			
42	GENERAL FUND TOTAL	<u>(\$45,191)</u>	<u>(\$45,191)</u>

1 **Developmental Services - Community Z208**

2 Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100%
 3 General Fund in the Developmental Services - Community program to 52.4% General Fund
 4 and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and adjusts
 5 funding for related All Other costs.

6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
8	Personal Services	(\$317,945)	(\$328,149)
9	All Other	(\$25,416)	(\$25,416)
10			
11	GENERAL FUND TOTAL	<u>(\$343,361)</u>	<u>(\$353,565)</u>

12 **Developmental Services - Community Z208**

13 Initiative: Reduces funding by recognizing one-time savings achieved by implementing
 14 new programmatic management practices for emergency transitional housing.

15	GENERAL FUND	2021-22	2022-23
16	All Other	(\$215,000)	(\$215,000)
17			
18	GENERAL FUND TOTAL	<u>(\$215,000)</u>	<u>(\$215,000)</u>

19 **Developmental Services - Community Z208**

20 Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework
 21 Supervisor positions, 6 Human Services Caseworker positions and one Regional
 22 Supervisor position from 100% General Fund in the Developmental Services - Community
 23 program to various ratios between the General Fund in the Developmental Services -
 24 Community program and Federal Expenditures Fund in the Office of MaineCare Services
 25 program to align the positions with their duties and adjusts All Other.

26	GENERAL FUND	2021-22	2022-23
27	Personal Services	(\$294,012)	(\$298,066)
28	All Other	(\$19,602)	(\$19,602)
29			
30	GENERAL FUND TOTAL	<u>(\$313,614)</u>	<u>(\$317,668)</u>

31 **Developmental Services - Community Z208**

32 Initiative: Transfers one part-time Social Services Program Specialist I position from 100%
 33 General Fund in the Brain Injury program to 100% General Fund in the Developmental
 34 Services - Community program.

35	GENERAL FUND	2021-22	2022-23
36	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
37	Personal Services	\$44,091	\$46,107
38	All Other	\$6,354	\$6,354
39			
40	GENERAL FUND TOTAL	<u>\$50,445</u>	<u>\$52,461</u>

41 **Developmental Services Waiver - MaineCare Z211**

1 Initiative: Provides funding to increase rates for services under the department's rule
 2 Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home
 3 and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum
 4 Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual
 5 Disabilities or Autism Spectrum Disorder.

6	GENERAL FUND	2021-22	2022-23
7	All Other	\$0	\$7,954,167
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$7,954,167</u>

10 **Developmental Services Waiver - MaineCare Z211**

11 Initiative: Increases funding in the Medicaid Services - Developmental Services program
 12 and decreases funding in the Developmental Services Waiver - MaineCare program, the
 13 Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed
 14 program and the Medicaid Waiver for Brain Injury Residential/Community Serv program
 15 to consolidate the 6 developmental services waiver programs into one program as part of
 16 the consolidation of MaineCare-related programs from 13 to 4.

17	GENERAL FUND	2021-22	2022-23
18	All Other	\$0	(\$132,461,531)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$132,461,531)</u>

21 **Developmental Services Waiver - MaineCare Z211**

22 Initiative: Provides funding to increase rates for family-centered homes and shared living
 23 providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for
 24 Home and Community Benefits for Members with Intellectual Disabilities or Autism
 25 Spectrum Disorder and Section 29, Allowances for Support Services for Adults with
 26 Intellectual Disabilities or Autism Spectrum Disorder.

27	GENERAL FUND	2021-22	2022-23
28	All Other	\$123,439	\$154,130
29			
30	GENERAL FUND TOTAL	<u>\$123,439</u>	<u>\$154,130</u>

31 **Developmental Services Waiver - MaineCare Z211**

32 Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as
 33 part of the federal Families First Coronavirus Response Act available through the first
 34 quarter of fiscal year 2021-22.

35	GENERAL FUND	2021-22	2022-23
36	All Other	(\$7,260,234)	\$0
37			
38	GENERAL FUND TOTAL	<u>(\$7,260,234)</u>	<u>\$0</u>

39 **Developmental Services Waiver - MaineCare Z211**

40 Initiative: Deappropriates funds on a one-time basis from available balances carried
 41 forward from fiscal year 2020-21.

42	GENERAL FUND	2021-22	2022-23
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1	All Other	(\$10,000,000)	\$0
2			
3	GENERAL FUND TOTAL	(\$10,000,000)	\$0
4	Developmental Services Waiver - MaineCare Z211		
5	Initiative: Provides funding to the department for the new requirement that the labor portion		
6	of reimbursement under MaineCare or state-funded home and community-based services		
7	and residential services be at 125% of the minimum wage as well as taxes and benefits		
8	related to the labor portion.		
9	GENERAL FUND	2021-22	2022-23
10	All Other	\$1,170,249	\$0
11			
12	GENERAL FUND TOTAL	\$1,170,249	\$0
13	Developmental Services Waiver - Supports Z212		
14	Initiative: Provides funding for individuals with intellectual disabilities to receive services		
15	pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II,		
16	Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum		
17	Disorder.		
18	GENERAL FUND	2021-22	2022-23
19	All Other	\$1,366,275	\$4,701,186
20			
21	GENERAL FUND TOTAL	\$1,366,275	\$4,701,186
22	Developmental Services Waiver - Supports Z212		
23	Initiative: Provides funding to increase rates for services under the department's rule		
24	Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home		
25	and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum		
26	Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual		
27	Disabilities or Autism Spectrum Disorder.		
28	GENERAL FUND	2021-22	2022-23
29	All Other	\$0	\$1,806,980
30			
31	GENERAL FUND TOTAL	\$0	\$1,806,980
32	Developmental Services Waiver - Supports Z212		
33	Initiative: Increases funding in the Medicaid Services - Developmental Services program		
34	and decreases funding in the Developmental Services Waiver - MaineCare program, the		
35	Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed		
36	program and the Medicaid Waiver for Brain Injury Residential/Community Serv program		
37	to consolidate the 6 developmental services waiver programs into one program as part of		
38	the consolidation of MaineCare-related programs from 13 to 4.		
39	GENERAL FUND	2021-22	2022-23
40	All Other	\$0	(\$32,143,655)
41			
42	GENERAL FUND TOTAL	\$0	(\$32,143,655)

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Developmental Services Waiver - Supports Z212

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$105,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$105,000)</u>

Developmental Services Waiver - Supports Z212

Initiative: Provides funding to increase rates for family-centered homes and shared living providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$65,646
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$65,646</u>

Developmental Services Waiver - Supports Z212

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the May 2021 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	(\$18,355)	(\$18,355)
GENERAL FUND TOTAL	<u>(\$18,355)</u>	<u>(\$18,355)</u>

OTHER SPECIAL REVENUE FUNDS

All Other	\$18,355	\$18,355
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,355</u>	<u>\$18,355</u>

Developmental Services Waiver - Supports Z212

Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as part of the federal Families First Coronavirus Response Act available through the first quarter of fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,504,463)	\$0
GENERAL FUND TOTAL	<u>(\$1,504,463)</u>	<u>\$0</u>

Developmental Services Waiver - Supports Z212

1 Initiative: Deappropriates funds on a one-time basis from available balances carried
 2 forward from fiscal year 2020-21.

3	GENERAL FUND	2021-22	2022-23
4	All Other	(\$7,000,000)	\$0
5			
6	GENERAL FUND TOTAL	(\$7,000,000)	\$0

7 **Developmental Services Waiver - Supports Z212**

8 Initiative: Provides funding to the department for the new requirement that the labor portion
 9 of reimbursement under MaineCare or state-funded home and community-based services
 10 and residential services be at 125% of the minimum wage as well as taxes and benefits
 11 related to the labor portion.

12	GENERAL FUND	2021-22	2022-23
13	All Other	\$130,630	\$0
14			
15	GENERAL FUND TOTAL	\$130,630	\$0

16 **Disability Determination - Division of 0208**

17 Initiative: Establishes one limited-period Disability Claims Supervisor position, 5 limited-
 18 period Disability Claims Adjudicator positions and one limited-period Office Associate II
 19 position funded 100% Federal Expenditures Fund within the Disability Determination -
 20 Division of program and provides funding for related All Other costs.

21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	Personal Services	\$564,331	\$598,880
23	All Other	\$58,773	\$59,380
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$623,104	\$658,260

26 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

27 Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775%
 28 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program
 29 and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center
 30 program to assist the psychiatrists and physicians and to avoid higher locum tenens
 31 contracts. This initiative also provides funding for related All Other costs and transfers All
 32 Other to Personal Services to cover the cost of the position.

33	GENERAL FUND	2021-22	2022-23
34	Personal Services	\$84,759	\$88,674
35	All Other	(\$84,759)	(\$88,674)
36			
37	GENERAL FUND TOTAL	\$0	\$0

38 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

39 Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric
 40 Centers as a result of the increase in the Federal Medical Assistance Percentage. The
 41 blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal
 42 fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal
 43 fiscal year 2023.

1	GENERAL FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
3	Personal Services	(\$255,630)	(\$279,792)
4			
5	GENERAL FUND TOTAL	<u>(\$255,630)</u>	<u>(\$279,792)</u>

6 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

7 Initiative: Establishes one Emergency Response Training Coordinator position funded
 8 37.33% General Fund within the Disproportionate Share - Dorothea Dix Psychiatric Center
 9 program and 62.67% Other Special Revenue Funds within the Dorothea Dix Psychiatric
 10 Center program to support an emergency preparedness plan. Reduces funding in All Other
 11 to fund the position.

12	GENERAL FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
14	Personal Services	\$34,330	\$35,944
15	All Other	(\$34,330)	(\$35,944)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

18 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

19 Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in
 20 the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other
 21 Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General
 22 Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9%
 23 Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the
 24 Revenue Cycle Manager. Also provides funding for related All Other costs.

25	GENERAL FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$16,081	\$16,825
28	All Other	\$1,151	\$1,151
29			
30	GENERAL FUND TOTAL	<u>\$17,232</u>	<u>\$17,976</u>

31 **Disproportionate Share - Riverview Psychiatric Center Z220**

32 Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric
 33 Centers as a result of the increase in the Federal Medical Assistance Percentage. The
 34 blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal
 35 fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal
 36 fiscal year 2023.

37	GENERAL FUND	2021-22	2022-23
38	Personal Services	(\$420,894)	(\$456,368)
39			
40	GENERAL FUND TOTAL	<u>(\$420,894)</u>	<u>(\$456,368)</u>

41 **Disproportionate Share - Riverview Psychiatric Center Z220**

42 Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in
 43 the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other

1 Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General
 2 Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9%
 3 Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the
 4 Revenue Cycle Manager. Also provides funding for related All Other costs.

5	GENERAL FUND	2021-22	2022-23
6	Personal Services	\$16,081	\$16,825
7	All Other	\$1,151	\$1,151
8			
9	GENERAL FUND TOTAL	\$17,232	\$17,976

10 **Division of Licensing and Certification Z036**

11 Initiative: Transfers and reallocates one Senior Health Care Financial Analyst position from
 12 35% General Fund and 65% Other Special Revenue Funds to 100% Other Special Revenue
 13 Funds within the same program and transfers funding for related All Other costs.

14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$44,061)	(\$44,359)
17	All Other	(\$2,224)	(\$2,224)
18			
19	GENERAL FUND TOTAL	(\$46,285)	(\$46,583)

21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$44,061	\$44,359
24	All Other	\$3,289	\$3,296
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,350	\$47,655

27 **Division of Licensing and Certification Z036**

28 Initiative: Adjusts funding to align with existing resources.

29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$319,865	\$319,865
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$319,865	\$319,865

33 **Dorothea Dix Psychiatric Center Z222**

34 Initiative: Provides funding for the integrated care management system at the Dorothea Dix
 35 Psychiatric Center.

36	GENERAL FUND	2021-22	2022-23
37	All Other	\$306,374	\$306,374
38			
39	GENERAL FUND TOTAL	\$306,374	\$306,374

40 **Dorothea Dix Psychiatric Center Z222**

41 Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775%
 42 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program

1 and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center
 2 program to assist the psychiatrists and physicians and to avoid higher locum tenens
 3 contracts. This initiative also provides funding for related All Other costs and transfers All
 4 Other to Personal Services to cover the cost of the position.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
7 Personal Services	\$150,164	\$157,641
8 All Other	(\$150,164)	(\$157,641)
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

11 **Dorothea Dix Psychiatric Center Z222**

12 Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric
 13 Centers as a result of the increase in the Federal Medical Assistance Percentage. The
 14 blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal
 15 fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal
 16 fiscal year 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18 POSITIONS - LEGISLATIVE COUNT	6,000	6,000
19 Personal Services	\$256,919	\$281,081
20 All Other	\$8,221	\$8,995
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,140	\$290,076

23 **Dorothea Dix Psychiatric Center Z222**

24 Initiative: Provides allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26 All Other	\$500,520	\$500,520
27		
28 OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,520	\$500,520

29 **Dorothea Dix Psychiatric Center Z222**

30 Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in
 31 the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other
 32 Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General
 33 Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9%
 34 Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the
 35 Revenue Cycle Manager. Also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37 Personal Services	\$28,343	\$29,653
38 All Other	\$2,999	\$3,041
39		
40 OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,342	\$32,694

41 **Dorothea Dix Psychiatric Center Z222**

42 Initiative: Establishes one Emergency Response Training Coordinator position funded
 43 37.33% General Fund within the Disproportionate Share - Dorothea Dix Psychiatric Center

1 program and 62.67% Other Special Revenue Funds within the Dorothea Dix Psychiatric
 2 Center program to support an emergency preparedness plan. Reduces funding in All Other
 3 to fund the position.

4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	Personal Services	\$57,632	\$60,347
6	All Other	(\$57,632)	(\$60,347)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

9 **Drinking Water Enforcement 0728**

10 Initiative: Adjusts funding to align with existing resources.

11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$275,000	\$275,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$275,000</u>	<u>\$275,000</u>

15 **Food Supplement Administration Z019**

16 Initiative: Continues one limited-period Social Services Program Specialist I position to
 17 serve as the Supplemental Nutrition Assistance Program Education Program Specialist
 18 previously continued by Financial Order 001082 F1 and provides funding for related All
 19 Other costs. This position will end on June 17, 2023.

20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	Personal Services	\$82,819	\$86,661
22	All Other	\$8,406	\$8,494
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,225</u>	<u>\$95,155</u>

25 **IV-E Foster Care/Adoption Assistance 0137**

26 Initiative: Provides allocation to align funding with available resources.

27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	All Other	\$10,803,295	\$10,803,295
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,803,295</u>	<u>\$10,803,295</u>

31 **IV-E Foster Care/Adoption Assistance 0137**

32 Initiative: Provides one-time funding for the development of a new comprehensive child
 33 welfare information system.

34	GENERAL FUND	2021-22	2022-23
35	All Other	\$971,696	\$0
36			
37	GENERAL FUND TOTAL	<u>\$971,696</u>	<u>\$0</u>

39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$994,055	\$0
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$994,055</u>	<u>\$0</u>

1 **IV-E Foster Care/Adoption Assistance 0137**

2 Initiative: Provides funding for ongoing maintenance and operational costs of the new
3 comprehensive child welfare information system.

4	GENERAL FUND	2021-22	2022-23
5	All Other	\$1,313,633	\$1,921,486
6			
7	GENERAL FUND TOTAL	\$1,313,633	\$1,921,486

8

9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	All Other	\$1,343,860	\$1,965,700
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$1,343,860	\$1,965,700

13 **IV-E Foster Care/Adoption Assistance 0137**

14 Initiative: Provides one-time funding for the increase in the number of children in foster
15 care.

16	GENERAL FUND	2021-22	2022-23
17	All Other	\$737,486	\$737,486
18			
19	GENERAL FUND TOTAL	\$737,486	\$737,486

20

21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	All Other	\$1,106,228	\$1,106,228
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$1,106,228	\$1,106,228

25 **Long Term Care - Office of Aging and Disability Services 0420**

26 Initiative: Provides funding to the department for the new requirement that the labor portion
27 of reimbursement under MaineCare or state-funded home and community-based services
28 and residential services be at 125% of the minimum wage as well as taxes and benefits
29 related to the labor portion.

30	GENERAL FUND	2021-22	2022-23
31	All Other	\$606,738	\$1,603,433
32			
33	GENERAL FUND TOTAL	\$606,738	\$1,603,433

34 **Low-cost Drugs To Maine's Elderly 0202**

35 Initiative: Increases funding in the Medical Care - Payments to Providers program and
36 decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health
37 Services - Community Medicaid program and the Office of Substance Abuse & Mental
38 Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into
39 one program as part of the consolidation of MaineCare-related programs from 13 to 4.

40	GENERAL FUND	2021-22	2022-23
41	All Other	\$0	(\$3,994,560)
42			

1	GENERAL FUND TOTAL	\$0	(\$3,994,560)
2	Maine Center for Disease Control and Prevention 0143		
3	Initiative: Establishes one Microbiologist III position, one Microbiologist II position and		
4	one Public Service Manager II position and provides funding for related All Other costs.		
5	GENERAL FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$314,349	\$329,666
8	All Other	\$19,062	\$19,062
9			
10	GENERAL FUND TOTAL	\$333,411	\$348,728
11	Maine Center for Disease Control and Prevention 0143		
12	Initiative: Establishes 6 Public Health Inspector I positions to reduce the health inspection		
13	program backlog and improve capacity to ensure the statutorily required inspection		
14	frequency rate will be met and provides funding for related All Other costs.		
15	GENERAL FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$496,914	\$519,966
18	All Other	\$38,124	\$38,124
19			
20	GENERAL FUND TOTAL	\$535,038	\$558,090
21	Maine Center for Disease Control and Prevention 0143		
22	Initiative: Establishes 3 Comprehensive Health Planner II positions funded 100% General		
23	Fund in the Maine Center for Disease Control and Prevention program. Also provides		
24	funding for related All Other costs and transfers General Fund All Other to Personal		
25	Services to fund a portion of the positions.		
26	GENERAL FUND	2021-22	2022-23
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$282,717	\$296,754
29	All Other	(\$55,568)	(\$55,568)
30			
31	GENERAL FUND TOTAL	\$227,149	\$241,186
32	Maine Center for Disease Control and Prevention 0143		
33	Initiative: Establishes 2 Comprehensive Health Planner II positions in the Maine Center for		
34	Disease Control and Prevention program, General Fund to assist in building infrastructure		
35	with the public health emergency preparedness services program.		
36	GENERAL FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$188,478	\$197,836
39	All Other	\$12,708	\$12,708
40			
41	GENERAL FUND TOTAL	\$201,186	\$210,544
42	Maine Center for Disease Control and Prevention 0143		

1 Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology
 2 expertise to assist with chronic disease prevention. Also provides funding for related All
 3 Other costs and transfers All Other to Personal Services to partially fund the position.

4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$94,239	\$98,918
7	All Other	(\$53,379)	(\$53,271)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$40,860	\$45,647

10 **Maine Center for Disease Control and Prevention 0143**

11 Initiative: Provides funding for the proposed reclassification of one Office Assistant II
 12 position to an Accounting Technician position funded 93% Other Special Revenue Funds
 13 and 7% General Fund in the Maine Center for Disease Control and Prevention program to
 14 increase staffing levels to be able to perform the required duties.

15	GENERAL FUND	2021-22	2022-23
16	Personal Services	\$4,016	\$3,939
17	All Other	\$445	\$445
18			
19	GENERAL FUND TOTAL	\$4,461	\$4,384

21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	Personal Services	\$2,462	\$2,412
23	All Other	\$492	\$484
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,954	\$2,896

26 **Maine Center for Disease Control and Prevention 0143**

27 Initiative: Transfers and reallocates one Public Service Coordinator III position from 25%
 28 General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same
 29 program and adjusts funding for related All Other.

30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$222,060	\$222,775
33	All Other	\$4,766	\$4,766
34			
35	GENERAL FUND TOTAL	\$226,826	\$227,541

37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
39	Personal Services	(\$222,060)	(\$222,775)
40	All Other	(\$9,985)	(\$10,002)
41			
42	FEDERAL EXPENDITURES FUND TOTAL	(\$232,045)	(\$232,777)

43 **Maine Center for Disease Control and Prevention 0143**

1 Initiative: Provides funding for the proposed reclassification of 2 Public Health Inspector
 2 II positions to Public Health Inspector II - Supervisory positions and the proposed
 3 reclassification of one Office Assistant II position to an Office Associate II position.

4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	Personal Services	\$12,548	\$19,564
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,548</u>	<u>\$19,564</u>

8 **Maine Center for Disease Control and Prevention 0143**

9 Initiative: Establishes one Public Health Nurse Consultant position funded 25% General
 10 Fund within the Maine Center for Disease Control and Prevention program and 75% Other
 11 Special Revenue Funds in the Office of MaineCare Services program to oversee a mortality
 12 review committee for all home and community-based services waiver programs to ensure
 13 federal compliance and provides funding for related All Other costs.

14	GENERAL FUND	2021-22	2022-23
15	Personal Services	\$29,223	\$30,485
16	All Other	\$1,589	\$1,589
17			
18	GENERAL FUND TOTAL	<u>\$30,812</u>	<u>\$32,074</u>

19 **Maine Center for Disease Control and Prevention 0143**

20 Initiative: Transfers one Public Service Manager III position from the Office of Substance
 21 Abuse and Mental Health Services program to the Maine Center for Disease Control and
 22 Prevention program within the same fund and transfers funding for All Other costs.

23	GENERAL FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$153,912	\$155,169
26	All Other	\$6,354	\$6,354
27			
28	GENERAL FUND TOTAL	<u>\$160,266</u>	<u>\$161,523</u>

29 **Maine Center for Disease Control and Prevention 0143**

30 Initiative: Provides allocation to align with available resources.

31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$1,227,612	\$1,227,612
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,227,612</u>	<u>\$1,227,612</u>

35 **Maine Center for Disease Control and Prevention 0143**

36 Initiative: Establishes one limited-period Systems Analyst position and one limited-period
 37 Inventory and Property Associate I position through June 17, 2023.

38	GENERAL FUND	2021-22	2022-23
39	Personal Services	\$178,480	\$185,955
40	All Other	\$12,708	\$12,708
41			
42	GENERAL FUND TOTAL	<u>\$191,188</u>	<u>\$198,663</u>

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Maine Center for Disease Control and Prevention 0143

Initiative: Reallocates the costs of 43 positions currently funded in the Federal Expenditures Fund and Other Special Revenue Funds to charge all positions within the Health and Environmental Testing Laboratory to the Federal Expenditures Fund, Other Special Revenue Funds and General Fund. Position and allocation detail is on file with the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
Personal Services	\$1,960,596	\$2,014,244
GENERAL FUND TOTAL	\$1,960,596	\$2,014,244
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	\$10	(\$572)
FEDERAL EXPENDITURES FUND TOTAL	\$10	(\$572)
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	(\$1,960,606)	(\$2,013,672)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,960,606)	(\$2,013,672)

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding in the health and environmental testing laboratory for maintenance agreements for laboratory equipment and laboratory supplies.

GENERAL FUND	2021-22	2022-23
All Other	\$535,847	\$432,927
GENERAL FUND TOTAL	\$535,847	\$432,927

Maine Center for Disease Control and Prevention 0143

Initiative: Reallocates the costs of 16 various positions within the health inspection program account. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2021-22	2022-23
Personal Services	\$547,014	\$557,166
GENERAL FUND TOTAL	\$547,014	\$557,166
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	(\$547,014)	(\$557,166)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$547,014)	(\$557,166)

Maine Center for Disease Control and Prevention 0143

1 Initiative: Establishes one Public Health Educator III position for the Maine immunization
 2 program and reduces funding in All Other to fund the position.

3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$85,718	\$89,749
6	All Other	(\$85,718)	(\$89,749)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

9 **Maine Center for Disease Control and Prevention 0143**

10 Initiative: Establishes 7 Epidemiologist positions, 2 Public Health Educator III positions
 11 and one Senior Health Program Manager position for the epidemiology program and
 12 reduces funding in All Other to fund the positions.

13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
15	Personal Services	\$935,114	\$981,108
16	All Other	(\$935,114)	(\$981,108)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

19 **Maine Center for Disease Control and Prevention 0143**

20 Initiative: Establishes 2 Management Analyst II positions funded 35% General Fund and
 21 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention
 22 program to build adequate infrastructure to perform essential functions. Also provides
 23 related All Other funding.

24	GENERAL FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$62,192	\$65,070
27	All Other	\$4,448	\$4,448
28			
29	GENERAL FUND TOTAL	\$66,640	\$69,518

31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	Personal Services	\$115,500	\$120,846
33	All Other	\$11,108	\$11,231
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,608	\$132,077

36 **Maine Center for Disease Control and Prevention 0143**

37 Initiative: Repeals the continuation of 5 limited-period Environmental Specialist III
 38 positions and 3 limited-period Environmental Specialist III positions until June 17, 2023
 39 contained in Public Law 2021, chapter 29.

40	GENERAL FUND	2021-22	2022-23
41	Personal Services	(\$700,008)	(\$722,454)
42	All Other	(\$50,832)	(\$50,832)
43			

1	GENERAL FUND TOTAL	(\$750,840)	(\$773,286)
2	Maine Center for Disease Control and Prevention 0143		
3	Initiative: Continues 5 limited-period Environmental Specialist III positions previously		
4	continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist		
5	III positions previously established in Public Law 2019, chapter 343. These positions will		
6	end June 14, 2025.		
7	GENERAL FUND	2021-22	2022-23
8	Personal Services	\$700,008	\$722,454
9	All Other	\$50,832	\$50,832
10			
11	GENERAL FUND TOTAL	<u>\$750,840</u>	<u>\$773,286</u>
12	Maine Children's Growth Council Z074		
13	Initiative: Eliminates funding in the Maine Children's Growth Council program per Public		
14	Law 2019, chapter 450.		
15	GENERAL FUND	2021-22	2022-23
16	All Other	(\$25,000)	(\$25,000)
17			
18	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>
19	Maine Health Insurance Marketplace Trust Fund Z292		
20	Initiative: Provides allocation to align with available resources for the state-based		
21	marketplace.		
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$6,604,172	\$12,179,227
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,604,172</u>	<u>\$12,179,227</u>
26	Maternal and Child Health 0191		
27	Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II		
28	positions and one Public Health Nurse I position from the Maternal and Child Health		
29	program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match		
30	program, General Fund in order to remain in compliance with the required ratio of targeted		
31	populations according to the current maternal and child health block grant work plan.		
32	Transfers General Fund All Other to Personal Services to fund the positions.		
33	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
35	Personal Services	(\$433,964)	(\$448,027)
36	All Other	(\$9,986)	(\$9,986)
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$443,950)</u>	<u>(\$458,013)</u>
39	Maternal and Child Health 0191		
40	Initiative: Adjusts funding to align with existing resources.		
41	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
42	All Other	\$92,071	\$92,071

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2	FEDERAL BLOCK GRANT FUND TOTAL	\$92,071	\$92,071
3	Maternal and Child Health 0191		
4	Initiative: Continues one limited-period Comprehensive Health Planner I position		
5	previously continued by Financial Order 001086 F1 and provides funding for related All		
6	Other costs. This position will end on June 17, 2023.		
7	FEDERAL EXPENDITURES FUND	2021-22	2022-23
8	Personal Services	\$33,159	\$34,772
9	All Other	\$3,384	\$3,422
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$36,543	\$38,194
12	Maternal and Child Health 0191		
13	Initiative: Continues one limited-period Comprehensive Health Planner II position to serve		
14	as the Pediatric Mental Health Access Program and Grant Coordinator previously		
15	continued by Financial Order 001130 F1 and provides funding for related All Other costs.		
16	This position will end on June 17, 2023.		
17	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
18	Personal Services	\$94,239	\$98,918
19	All Other	\$8,726	\$8,824
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	\$102,965	\$107,742
22	Maternal and Child Health Block Grant Match Z008		
23	Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II		
24	positions and one Public Health Nurse I position from the Maternal and Child Health		
25	program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match		
26	program, General Fund in order to remain in compliance with the required ratio of targeted		
27	populations according to the current maternal and child health block grant work plan.		
28	Transfers General Fund All Other to Personal Services to fund the positions.		
29	GENERAL FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$433,964	\$448,027
32	All Other	(\$433,964)	(\$448,027)
33			
34	GENERAL FUND TOTAL	\$0	\$0
35	Medicaid Services - Developmental Services Z210		
36	Initiative: Provides funding for individuals with intellectual disabilities to receive services		
37	pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II,		
38	Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum		
39	Disorder.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$273,118	\$940,237
42			
43	OTHER SPECIAL REVENUE FUNDS TOTAL	\$273,118	\$940,237

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Medicaid Services - Developmental Services Z210

Initiative: Provides funding to increase rates for services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	\$1,952,229
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,952,229

Medicaid Services - Developmental Services Z210

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$4,232,214	\$4,232,214
GENERAL FUND TOTAL	\$4,232,214	\$4,232,214

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$4,483,329)	(\$4,483,329)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,483,329)	(\$4,483,329)

Medicaid Services - Developmental Services Z210

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential/Community Serv program to consolidate the 6 developmental services waiver programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	\$175,535,445
GENERAL FUND TOTAL	\$0	\$175,535,445

Medicaid Services - Developmental Services Z210

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports program to consolidate the 4 programs into one program as part of the consolidation of MaineCare-related programs and accounts.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$0	(\$57,000)

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2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,000)
3	Medicaid Services - Developmental Services Z210		
4	Initiative: Increases funding in the Medical Care - Payments to Providers program and		
5	decreases funding in the Mental Health Services - Community Medicaid program, the		
6	Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid		
7	Services - Developmental Services program to consolidate the 4 programs into one		
8	program as part of the consolidation of MaineCare-related programs and accounts.		
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	All Other	\$0	(\$750,000)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$750,000)
13	Medicaid Services - Developmental Services Z210		
14	Initiative: Increases funding in the Mental Health Services - Community Medicaid program		
15	and decreases funding in the Medicaid Services - Developmental Services program to		
16	consolidate the 2 accounts into one as part of the consolidation of MaineCare-related		
17	programs and accounts.		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$0	\$3,909,786
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,909,786
22	Medicaid Services - Developmental Services Z210		
23	Initiative: Provides funding to ensure MaineCare services receive a cost-of-living		
24	adjustment.		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$0	\$1,570,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,570,000
29	Medicaid Services - Developmental Services Z210		
30	Initiative: Provides funding to implement recommended rates from rate study of substance		
31	use disorder intensive outpatient program services.		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$71,814	\$143,628
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,814	\$143,628
36	Medicaid Services - Developmental Services Z210		
37	Initiative: Provides funding to increase rates for family-centered homes and shared living		
38	providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for		
39	Home and Community Benefits for Members with Intellectual Disabilities or Autism		
40	Spectrum Disorder and Section 29, Allowances for Support Services for Adults with		
41	Intellectual Disabilities or Autism Spectrum Disorder.		
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	\$24,622	\$74,601
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,622</u>	<u>\$74,601</u>
4	Medicaid Services - Developmental Services Z210		
5	Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding		
6	General Fund accounts to bring baseline resources in line with the May 2021 Revenue		
7	Forecasting Committee recommendations.		
8	GENERAL FUND	2021-22	2022-23
9	All Other	(\$187,558)	(\$187,558)
10			
11	GENERAL FUND TOTAL	<u>(\$187,558)</u>	<u>(\$187,558)</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$304,046	\$304,046
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$304,046</u>	<u>\$304,046</u>
17	Medicaid Services - Developmental Services Z210		
18	Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as		
19	part of the federal Families First Coronavirus Response Act available through the first		
20	quarter of fiscal year 2021-22.		
21	GENERAL FUND	2021-22	2022-23
22	All Other	(\$1,266,537)	\$0
23			
24	GENERAL FUND TOTAL	<u>(\$1,266,537)</u>	<u>\$0</u>
25	Medicaid Services - Developmental Services Z210		
26	Initiative: Provides funding for an increase to certain rates under the department's rule		
27	Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral		
28	Health Services, in place on January 1, 2019, by 25%.		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$174,181	\$174,182
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$174,181</u>	<u>\$174,182</u>
33	Medicaid Services - Developmental Services Z210		
34	Initiative: Provides funding to the department for the new requirement that the labor portion		
35	of reimbursement under MaineCare or state-funded home and community-based services		
36	and residential services be at 125% of the minimum wage as well as taxes and benefits		
37	related to the labor portion.		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$248,956	\$0
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$248,956</u>	<u>\$0</u>
42	Medicaid Waiver for Brain Injury Residential /Community Serv Z218		

1 Initiative: Increases funding in the Medicaid Services - Developmental Services program
 2 and decreases funding in the Developmental Services Waiver - MaineCare program, the
 3 Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed
 4 program and the Medicaid Waiver for Brain Injury Residential/Community Serv program
 5 to consolidate the 6 developmental services waiver programs into one program as part of
 6 the consolidation of MaineCare-related programs from 13 to 4.

7	GENERAL FUND	2021-22	2022-23
8	All Other	\$0	(\$7,352,600)
9			
10	GENERAL FUND TOTAL	\$0	(\$7,352,600)

11 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

12 Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as
 13 part of the federal Families First Coronavirus Response Act available through the first
 14 quarter of fiscal year 2021-22.

15	GENERAL FUND	2021-22	2022-23
16	All Other	(\$316,570)	\$0
17			
18	GENERAL FUND TOTAL	(\$316,570)	\$0

19 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

20 Initiative: Provides funding to the department for the new requirement that the labor portion
 21 of reimbursement under MaineCare or state-funded home and community-based services
 22 and residential services be at 125% of the minimum wage as well as taxes and benefits
 23 related to the labor portion.

24	GENERAL FUND	2021-22	2022-23
25	All Other	\$5,030	\$0
26			
27	GENERAL FUND TOTAL	\$5,030	\$0

28 **Medicaid Waiver for Other Related Conditions Z217**

29 Initiative: Increases funding in the Medicaid Services - Developmental Services program
 30 and decreases funding in the Developmental Services Waiver - MaineCare program, the
 31 Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed
 32 program and the Medicaid Waiver for Brain Injury Residential/Community Serv program
 33 to consolidate the 6 developmental services waiver programs into one program as part of
 34 the consolidation of MaineCare-related programs from 13 to 4.

35	GENERAL FUND	2021-22	2022-23
36	All Other	\$0	(\$3,455,078)
37			
38	GENERAL FUND TOTAL	\$0	(\$3,455,078)

39 **Medicaid Waiver for Other Related Conditions Z217**

40 Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as
 41 part of the federal Families First Coronavirus Response Act available through the first
 42 quarter of fiscal year 2021-22.

1	GENERAL FUND	2021-22	2022-23
2	All Other	(\$148,760)	\$0
3			
4	GENERAL FUND TOTAL	<u>(\$148,760)</u>	<u>\$0</u>
5	Medicaid Waiver for Other Related Conditions Z217		
6	Initiative: Provides funding to the department for the new requirement that the labor portion		
7	of reimbursement under MaineCare or state-funded home and community-based services		
8	and residential services be at 125% of the minimum wage as well as taxes and benefits		
9	related to the labor portion.		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$32,576	\$44,724
12			
13	GENERAL FUND TOTAL	<u>\$32,576</u>	<u>\$44,724</u>
14	Medical Care - Payments to Providers 0147		
15	Initiative: Transfers funding for a revision to the department's rule Chapter 101: MaineCare		
16	Benefits Manual, Chapter II, Section 19, Home and Community Benefits for the Elderly		
17	and Adults with Disabilities, which allows enhanced Federal Medical Assistance		
18	Percentage for the community first choice option, from the General Fund to the Federal		
19	Expenditures Fund within the same program.		
20	GENERAL FUND	2021-22	2022-23
21	All Other	(\$741,019)	(\$1,482,038)
22			
23	GENERAL FUND TOTAL	<u>(\$741,019)</u>	<u>(\$1,482,038)</u>
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	All Other	\$741,019	\$1,482,038
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$741,019</u>	<u>\$1,482,038</u>
29	Medical Care - Payments to Providers 0147		
30	Initiative: Provides funding for individuals with intellectual disabilities to receive services		
31	pursuant to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II,		
32	Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum		
33	Disorder.		
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	All Other	\$2,912,549	\$10,029,197
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,912,549</u>	<u>\$10,029,197</u>
38	Medical Care - Payments to Providers 0147		
39	Initiative: Provides funding for a new intensive outpatient program for high-acuity		
40	MaineCare members to address the gap in the State's behavioral health services system.		
41	GENERAL FUND	2021-22	2022-23
42	All Other	\$467,662	\$3,741,311

1			
2	GENERAL FUND TOTAL	\$467,662	\$3,741,311
3			
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	All Other	\$1,595,271	\$12,762,168
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$1,595,271	\$12,762,168
8	Medical Care - Payments to Providers 0147		
9	Initiative: Provides funding to increase rates for services under the department's rule		
10	Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home		
11	and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum		
12	Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual		
13	Disabilities or Autism Spectrum Disorder.		
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	All Other	\$0	\$20,823,780
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,823,780
18	Medical Care - Payments to Providers 0147		
19	Initiative: Provides funding to increase rates related to the department's rule Chapter 101:		
20	MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of		
21	Reimbursement for Child Care Facilities, due to a planned rate study and to meet the		
22	requirements of the federal Family First Prevention Services Act.		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$180,087	\$1,723,781
25			
26	GENERAL FUND TOTAL	\$180,087	\$1,723,781
27			
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	All Other	\$1,177,409	\$10,330,439
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$1,177,409	\$10,330,439
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$113,602	\$1,027,095
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$113,602	\$1,027,095
37	Medical Care - Payments to Providers 0147		
38	Initiative: Increases funding one time in the Medical Care - Payments to Providers program		
39	due to increased enrollment in the department's rule Chapter 101: MaineCare Benefits		
40	Manual, Chapter II, Section 113, Non-Emergency Transportation (NET) broker payments		
41	for fiscal year 2021-22.		
42	GENERAL FUND	2021-22	2022-23

1	All Other	\$967,089	\$0
2			
3	GENERAL FUND TOTAL	\$967,089	\$0
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	All Other	\$2,614,721	\$0
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$2,614,721	\$0
9	Medical Care - Payments to Providers 0147		
10	Initiative: Adjusts funding for changes instituted in the Maine integrated health		
11	management solution system to require providers to follow certain billing procedures to		
12	correctly identify family planning claims.		
13	GENERAL FUND	2021-22	2022-23
14	All Other	(\$493,985)	(\$492,470)
15			
16	GENERAL FUND TOTAL	(\$493,985)	(\$492,470)
17			
18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	All Other	\$493,985	\$492,470
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$493,985	\$492,470
22	Medical Care - Payments to Providers 0147		
23	Initiative: Adjusts funding as a result of maximizing the Federal Medical Assistance		
24	Percentage by incorporating primary care case management, primary care health homes		
25	and primary care provider incentive payments into population-based payments that are		
26	directly tied to performance on quality, utilization and cost measures.		
27	GENERAL FUND	2021-22	2022-23
28	All Other	(\$59,595)	(\$53,456)
29			
30	GENERAL FUND TOTAL	(\$59,595)	(\$53,456)
31			
32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	All Other	\$59,595	\$53,456
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$59,595	\$53,456
36	Medical Care - Payments to Providers 0147		
37	Initiative: Reduces funding in the Medical Care - Payments to Providers program by		
38	developing a preferred drug list and prior authorization process for physician-administered		
39	drugs when there are biosimilar equivalents eligible for rebates.		
40	GENERAL FUND	2021-22	2022-23
41	All Other	(\$343,989)	(\$599,768)
42			

1	GENERAL FUND TOTAL	(\$343,989)	(\$599,768)
2			
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	All Other	(\$831,011)	(\$1,400,232)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	(\$831,011)	(\$1,400,232)
7	Medical Care - Payments to Providers 0147		
8	Initiative: Reduces funding to align the rate structures and fee schedule for purchased		
9	durable medical equipment with those used by the federal Department of Health and		
10	Human Services, Centers for Medicare and Medicaid Services.		
11	GENERAL FUND	2021-22	2022-23
12	All Other	(\$202,090)	(\$201,654)
13			
14	GENERAL FUND TOTAL	(\$202,090)	(\$201,654)
15			
16	FEDERAL EXPENDITURES FUND	2021-22	2022-23
17	All Other	(\$388,262)	(\$388,690)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	(\$388,262)	(\$388,690)
20			
21	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
22	All Other	(\$11,242)	(\$11,250)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	(\$11,242)	(\$11,250)
25	Medical Care - Payments to Providers 0147		
26	Initiative: Provides funding to increase private nonmedical institution services rates by		
27	inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III,		
28	Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service		
29	Facilities.		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$0	\$649,343
32			
33	GENERAL FUND TOTAL	\$0	\$649,343
34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	All Other	\$0	\$1,566,848
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,566,848
39			
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$0	\$232,009

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$232,009
3	Medical Care - Payments to Providers 0147		
4	Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding		
5	General Fund accounts to bring baseline resources in line with the December 2020 Revenue		
6	Forecasting Committee recommendations.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$2,038,111	\$2,038,111
9			
10	GENERAL FUND TOTAL	\$2,038,111	\$2,038,111
11			
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	All Other	(\$2,038,111)	(\$2,038,111)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,038,111)	(\$2,038,111)
16	Medical Care - Payments to Providers 0147		
17	Initiative: Increases funding in the Medical Care - Payments to Providers program and		
18	decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health		
19	Services - Community Medicaid program and the Office of Substance Abuse & Mental		
20	Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into		
21	one program as part of the consolidation of MaineCare-related programs from 13 to 4.		
22	GENERAL FUND	2021-22	2022-23
23	All Other	\$0	\$45,201,624
24			
25	GENERAL FUND TOTAL	\$0	\$45,201,624
26	Medical Care - Payments to Providers 0147		
27	Initiative: Provides funding for an increase in rates for federally qualified health centers as		
28	required by the federal Department of Health and Human Services, Centers for Medicare		
29	and Medicaid Services.		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$0	\$299,140
32			
33	GENERAL FUND TOTAL	\$0	\$299,140
34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	All Other	\$0	\$673,985
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$673,985
39			
40	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
41	All Other	\$0	\$31,563
42			

1	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$31,563
2	Medical Care - Payments to Providers 0147		
3	Initiative: Provides funding for an increase in rates for rural health centers as required by		
4	the federal Department of Health and Human Services, Centers for Medicare and Medicaid		
5	Services.		
6	GENERAL FUND	2021-22	2022-23
7	All Other	\$0	\$74,869
8			
9	GENERAL FUND TOTAL	\$0	\$74,869
10			
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	All Other	\$0	\$159,968
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$159,968
15			
16	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
17	All Other	\$0	\$8,180
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,180
20	Medical Care - Payments to Providers 0147		
21	Initiative: Provides funding for cost-of-living adjustments for adult family care homes.		
22	GENERAL FUND	2021-22	2022-23
23	All Other	\$0	\$92,375
24			
25	GENERAL FUND TOTAL	\$0	\$92,375
26			
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	All Other	\$0	\$164,223
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$164,223
31	Medical Care - Payments to Providers 0147		
32	Initiative: Provides funding to modify MaineCare estate recovery rules to mandatory		
33	federal requirements.		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$416,870	\$415,946
36			
37	GENERAL FUND TOTAL	\$416,870	\$415,946
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$738,535	\$739,459
41			

1	FEDERAL EXPENDITURES FUND TOTAL	\$738,535	\$739,459
2	Medical Care - Payments to Providers 0147		
3	Initiative: Increases funding in the Medical Care - Payments to Providers program and		
4	decreases funding in the Mental Health Services - Community Medicaid program, the		
5	Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid		
6	Services - Developmental Services program to consolidate the 4 programs into one		
7	program as part of the consolidation of MaineCare-related programs and accounts.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$0	\$4,296,854
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,296,854
12	Medical Care - Payments to Providers 0147		
13	Initiative: Provides funding to implement the recommendations of the MaineCare		
14	comprehensive rate system evaluation report for dental rates.		
15	GENERAL FUND	2021-22	2022-23
16	All Other	\$0	\$2,846,428
17			
18	GENERAL FUND TOTAL	\$0	\$2,846,428
19			
20	FEDERAL EXPENDITURES FUND	2021-22	2022-23
21	All Other	\$0	\$5,753,572
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,753,572
24	Medical Care - Payments to Providers 0147		
25	Initiative: Provides funding to implement a new payment model for the Maine maternal		
26	opioid misuse program, as required per the federal grant.		
27	GENERAL FUND	2021-22	2022-23
28	All Other	\$335,163	\$1,292,772
29			
30	GENERAL FUND TOTAL	\$335,163	\$1,292,772
31			
32	FEDERAL EXPENDITURES FUND	2021-22	2022-23
33	All Other	\$630,725	\$2,432,796
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$630,725	\$2,432,796
36	Medical Care - Payments to Providers 0147		
37	Initiative: Provides funding to ensure MaineCare services receive a cost-of-living		
38	adjustment.		
39	GENERAL FUND	2021-22	2022-23
40	All Other	\$0	\$8,402,107
41			

1	GENERAL FUND TOTAL	\$0	\$8,402,107
2			
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	All Other	\$0	\$18,638,637
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$18,638,637
7	Medical Care - Payments to Providers 0147		
8	Initiative: Provides funding for creation of a value-based hospital supplemental payment		
9	sub-pool.		
10	GENERAL FUND	2021-22	2022-23
11	All Other	\$168,562	\$183,139
12			
13	GENERAL FUND TOTAL	\$168,562	\$183,139
14			
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	All Other	\$426,538	\$411,924
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$426,538	\$411,924
19			
20	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
21	All Other	\$5,080	\$4,937
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$5,080	\$4,937
24	Medical Care - Payments to Providers 0147		
25	Initiative: Provides funding to establish a pilot program to provide reimbursement for		
26	structured recovery housing services that support parents with substance use disorder who		
27	are at risk of or currently involved with child protective services.		
28	GENERAL FUND	2021-22	2022-23
29	All Other	\$0	\$74,520
30			
31	GENERAL FUND TOTAL	\$0	\$74,520
32			
33	FEDERAL EXPENDITURES FUND	2021-22	2022-23
34	All Other	\$0	\$132,480
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$132,480
37	Medical Care - Payments to Providers 0147		
38	Initiative: Provides funding for a pilot for evidence-based parenting programs designated		
39	for parents identified with substance use disorder risk factors focused enhancing the child's		
40	behavioral and regulatory capabilities and strengthening parent/caregiver attachment.		
41	GENERAL FUND	2021-22	2022-23

1	All Other	\$62,460	\$160,020
2			
3	GENERAL FUND TOTAL	<u>\$62,460</u>	<u>\$160,020</u>
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	All Other	\$111,040	\$284,480
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$111,040</u>	<u>\$284,480</u>
9	Medical Care - Payments to Providers 0147		
10	Initiative: Provides funding to support individuals with chronic homelessness in securing		
11	and maintaining housing.		
12	GENERAL FUND	2021-22	2022-23
13	All Other	\$40,727	\$281,362
14			
15	GENERAL FUND TOTAL	<u>\$40,727</u>	<u>\$281,362</u>
16			
17	FEDERAL EXPENDITURES FUND	2021-22	2022-23
18	All Other	\$206,102	\$1,423,863
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$206,102</u>	<u>\$1,423,863</u>
21	Medical Care - Payments to Providers 0147		
22	Initiative: Provides funding to establish the National Diabetes Prevention Program for		
23	MaineCare members.		
24	GENERAL FUND	2021-22	2022-23
25	All Other	\$0	\$539,912
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$539,912</u>
28			
29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	All Other	\$0	\$1,033,809
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,033,809</u>
33	Medical Care - Payments to Providers 0147		
34	Initiative: Provides funding to establish a pilot program under the Section 1115 Medicaid		
35	exclusion waiver for facilities meeting the federal regulatory definition of "Institutes for		
36	Mental Disease" for the treatment of substance use disorder to provide reimbursement for		
37	skills development services that support parents with substance use disorder.		
38	GENERAL FUND	2021-22	2022-23
39	All Other	\$95,400	\$189,720
40			
41	GENERAL FUND TOTAL	<u>\$95,400</u>	<u>\$189,720</u>

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	All Other	\$169,600	\$337,280
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$169,600</u>	<u>\$337,280</u>
6	Medical Care - Payments to Providers 0147		
7	Initiative: Provides funding to standardize Medicare benchmark used for rate setting across		
8	numerous sections of MaineCare policy.		
9	GENERAL FUND	2021-22	2022-23
10	All Other	\$0	\$9,748,223
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$9,748,223</u>
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	All Other	\$0	\$20,901,047
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$20,901,047</u>
18	Medical Care - Payments to Providers 0147		
19	Initiative: Provides funding for anticipated increase in available supply of private		
20	nonmedical institutions appendix B substance use disorder treatment beds resulting from		
21	approval and implementation of the Section 1115 Medicaid exclusion waiver for facilities		
22	meeting the federal regulatory definition of "Institutes for Mental Disease" for the treatment		
23	of substance use disorder.		
24	GENERAL FUND	2021-22	2022-23
25	All Other	\$120,705	\$131,717
26			
27	GENERAL FUND TOTAL	<u>\$120,705</u>	<u>\$131,717</u>
28			
29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	All Other	\$749,855	\$738,843
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$749,855</u>	<u>\$738,843</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$55,568	\$55,568
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,568</u>	<u>\$55,568</u>
38	Medical Care - Payments to Providers 0147		
39	Initiative: Provides funding to increase rates for the department's rule Chapter 101:		
40	MaineCare Benefits Manual, Chapter III, Section 97, Private Non-Medical Institution		
41	Services, Appendix B, Substance Use Disorder Facilities.		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$150,119	\$209,124
3			
4	GENERAL FUND TOTAL	\$150,119	\$209,124
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	All Other	\$886,498	\$1,173,031
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$886,498	\$1,173,031
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$66,166	\$88,222
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,166	\$88,222
15	Medical Care - Payments to Providers 0147		
16	Initiative: Provides funding for the proposed Section 1115 Medicaid exclusion waiver for		
17	facilities meeting the federal regulatory definition of "Institutes for Mental Disease" for the		
18	treatment of substance use disorder to continue MaineCare coverage for parents during the		
19	process of substance use disorder rehabilitation and reunification with their children.		
20	GENERAL FUND	2021-22	2022-23
21	All Other	\$876,960	\$1,753,920
22			
23	GENERAL FUND TOTAL	\$876,960	\$1,753,920
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	All Other	\$1,559,040	\$3,118,080
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$1,559,040	\$3,118,080
29	Medical Care - Payments to Providers 0147		
30	Initiative: Provides funding to implement recommended rates from rate study of substance		
31	use disorder intensive outpatient program services.		
32	GENERAL FUND	2021-22	2022-23
33	All Other	\$170,175	\$340,350
34			
35	GENERAL FUND TOTAL	\$170,175	\$340,350
36			
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	All Other	\$954,911	\$1,909,822
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$954,911	\$1,909,822
41	Medical Care - Payments to Providers 0147		

1 Initiative: Provides funding to implement a coordinated specialty care model to treat
 2 members for a first episode of psychosis.

3	GENERAL FUND	2021-22	2022-23
4	All Other	\$0	\$1,618,972
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,618,972</u>

8	FEDERAL EXPENDITURES FUND	2021-22	2022-23
9	All Other	\$0	\$4,978,531
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$4,978,531</u>

12 **Medical Care - Payments to Providers 0147**

13 Initiative: Provides funding to increase rates for family-centered homes and shared living
 14 providers under the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for
 15 Home and Community Benefits for Members with Intellectual Disabilities or Autism
 16 Spectrum Disorder and Section 29, Allowances for Support Services for Adults with
 17 Intellectual Disabilities or Autism Spectrum Disorder.

18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	All Other	\$262,308	\$948,970
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$262,308</u>	<u>\$948,970</u>

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding
 24 General Fund accounts to bring baseline resources in line with the May 2021 Revenue
 25 Forecasting Committee recommendations.

26	GENERAL FUND	2021-22	2022-23
27	All Other	\$3,780,948	\$3,780,948
28			
29	GENERAL FUND TOTAL	<u>\$3,780,948</u>	<u>\$3,780,948</u>

31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	(\$3,780,948)	(\$3,780,948)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,780,948)</u>	<u>(\$3,780,948)</u>

35 **Medical Care - Payments to Providers 0147**

36 Initiative: Provides one-time funding to support hospitals in their response to the COVID-
 37 19 pandemic.

38	GENERAL FUND	2021-22	2022-23
39	All Other	\$5,396,720	\$0
40			
41	GENERAL FUND TOTAL	<u>\$5,396,720</u>	<u>\$0</u>

42

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	All Other	\$17,603,280	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,603,280</u>	<u>\$0</u>
5	Medical Care - Payments to Providers 0147		
6	Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as		
7	part of the federal Families First Coronavirus Response Act available through the first		
8	quarter of fiscal year 2021-22.		
9	GENERAL FUND	2021-22	2022-23
10	All Other	(\$25,954,566)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$25,954,566)</u>	<u>\$0</u>
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	All Other	\$42,189,111	\$0
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,189,111</u>	<u>\$0</u>
18			
19	FUND FOR A HEALTHY MAINE	2021-22	2022-23
20	All Other	(\$1,328,929)	\$0
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,328,929)</u>	<u>\$0</u>
23			
24	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
25	All Other	(\$301,702)	\$0
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$301,702)</u>	<u>\$0</u>
28	Medical Care - Payments to Providers 0147		
29	Initiative: Provides funding for a full dental benefit to MaineCare adults over 21 years of		
30	age.		
31	GENERAL FUND	2021-22	2022-23
32	All Other	\$0	\$10,691,607
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,691,607</u>
35			
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	All Other	\$0	\$26,201,445
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$26,201,445</u>
40	Medical Care - Payments to Providers 0147		

1 Initiative: Provides one-time funding to support private nonmedical institutions under the
 2 department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97,
 3 Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities for
 4 increased costs and lost revenue during the COVID-19 pandemic.

5	GENERAL FUND	2021-22	2022-23
6	All Other	\$2,593,800	\$0
7			
8	GENERAL FUND TOTAL	<u>\$2,593,800</u>	<u>\$0</u>

9			
10	FEDERAL EXPENDITURES FUND	2021-22	2022-23
11	All Other	\$7,650,620	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,650,620</u>	<u>\$0</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$698,976	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$698,976</u>	<u>\$0</u>

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children
 21 under 21 years of age who would be otherwise eligible for federal benefits but for their
 22 immigration status and establishes the Children's Health Insurance Program unborn child
 23 option to cover care during pregnancy and a limited postpartum period for pregnant people
 24 who would be otherwise eligible for federal benefits but for their immigration status. Also
 25 provides one-time funding in fiscal year 2021-22 for required technology changes.

26	GENERAL FUND	2021-22	2022-23
27	All Other	\$0	\$1,532,915
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,532,915</u>

30			
31	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
32	All Other	\$0	\$1,278,757
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$1,278,757</u>

35 **Medical Care - Payments to Providers 0147**

36 Initiative: Provides funding for an increase to certain rates under the department's rule
 37 Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral
 38 Health Services, in place on January 1, 2019, by 25%.

39	GENERAL FUND	2021-22	2022-23
40	All Other	\$670,501	\$743,687
41			
42	GENERAL FUND TOTAL	<u>\$670,501</u>	<u>\$743,687</u>

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	All Other	\$2,011,009	\$1,939,505
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,011,009</u>	<u>\$1,939,505</u>
6			
7	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
8	All Other	\$47,342	\$45,659
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$47,342</u>	<u>\$45,659</u>
11	Medical Care - Payments to Providers 0147		
12	Initiative: Deappropriates funds on a one-time basis from available balances carried forward from fiscal year 2020-21.		
13			
14	GENERAL FUND	2021-22	2022-23
15	All Other	(\$20,000,000)	\$0
16			
17	GENERAL FUND TOTAL	<u>(\$20,000,000)</u>	<u>\$0</u>
18	Medical Care - Payments to Providers 0147		
19	Initiative: Provides a one-time adjustment in funding for the MaineCare program to reflect a transfer from the unappropriated surplus of the General Fund.		
20			
21	GENERAL FUND	2021-22	2022-23
22	All Other	\$0	(\$15,000,000)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,000,000)</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$0	\$15,000,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$15,000,000</u>
30	Medical Care - Payments to Providers 0147		
31	Initiative: Provides funding to the department for the new requirement that the labor portion of reimbursement under MaineCare or state-funded home and community-based services and residential services be at 125% of the minimum wage as well as taxes and benefits related to the labor portion.		
32			
33			
34			
35	GENERAL FUND	2021-22	2022-23
36	All Other	\$769,886	\$2,070,976
37			
38	GENERAL FUND TOTAL	<u>\$769,886</u>	<u>\$2,070,976</u>
39			
40	FEDERAL EXPENDITURES FUND	2021-22	2022-23
41	All Other	\$9,494,450	\$18,024,316

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$9,494,450	\$18,024,316
3			
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	All Other	\$614,389	\$1,871,907
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,389	\$1,871,907
8	Medical Care - Payments to Providers 0147		
9	Initiative: Provides one-time funding for the department to provide equal monthly		
10	supplemental payments from January 2022 through December 2022 to all providers of		
11	services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II,		
12	Section 2, Adult Family Care Services in equal proportion to the services provided by		
13	providers in the previous 12-month period.		
14	GENERAL FUND	2021-22	2022-23
15	All Other	\$43,794	\$57,506
16			
17	GENERAL FUND TOTAL	\$43,794	\$57,506
18			
19	FEDERAL EXPENDITURES FUND	2021-22	2022-23
20	All Other	\$73,452	\$95,584
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$73,452	\$95,584
23	Medical Care - Payments to Providers 0147		
24	Initiative: Provides one-time funding for the department to provide equal monthly		
25	supplemental payments from January 2022 through December 2022 to all providers of		
26	services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II,		
27	Section 17, Community Support Services in equal proportion to the services provided by		
28	providers in the previous 12-month period.		
29	GENERAL FUND	2021-22	2022-23
30	All Other	\$253,247	\$128,438
31			
32	GENERAL FUND TOTAL	\$253,247	\$128,438
33			
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	All Other	\$506,041	\$298,728
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$506,041	\$298,728
38			
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	All Other	\$48,465	\$63,503
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,465	\$63,503

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Medical Care - Payments to Providers 0147

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 26, Day Health Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$6,886	\$9,161
GENERAL FUND TOTAL	<u>\$6,886</u>	<u>\$9,161</u>
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$13,759	\$18,121
FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,759</u>	<u>\$18,121</u>
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,318	\$1,742
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,318</u>	<u>\$1,742</u>

Medical Care - Payments to Providers 0147

Initiative: Provides one-time funding for the department to provide equal monthly supplemental payments from January 2022 through December 2022 to all providers of services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services in equal proportion to the services provided by providers in the previous 12-month period.

GENERAL FUND	2021-22	2022-23
All Other	\$1,329,227	\$923,193
GENERAL FUND TOTAL	<u>\$1,329,227</u>	<u>\$923,193</u>
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$2,656,078	\$2,001,029
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,656,078</u>	<u>\$2,001,029</u>
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$254,381	\$328,518
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$254,381</u>	<u>\$328,518</u>

Medical Care - Payments to Providers 0147

1 Initiative: Provides one-time funding for the department to provide equal monthly
 2 supplemental payments from January 2022 through December 2022 to all providers of
 3 services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II,
 4 Section 28, Rehabilitative and Community Support Services for Children with Cognitive
 5 Impairments and Functional Limitations in equal proportion to the services provided by
 6 providers in the previous 12-month period.

7	GENERAL FUND	2021-22	2022-23
8	All Other	\$176,018	\$0
9			
10	GENERAL FUND TOTAL	\$176,018	\$0

11			
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	All Other	\$295,222	\$0
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$295,222	\$0

16 **Mental Health Services - Child Medicaid Z207**

17 Initiative: Provides funding to increase rates related to the department's rule Chapter 101:
 18 MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of
 19 Reimbursement for Child Care Facilities, due to a planned rate study and to meet the
 20 requirements of the federal Family First Prevention Services Act.

21	GENERAL FUND	2021-22	2022-23
22	All Other	\$299,203	\$2,924,249
23			
24	GENERAL FUND TOTAL	\$299,203	\$2,924,249

25 **Mental Health Services - Child Medicaid Z207**

26 Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as
 27 part of the federal Families First Coronavirus Response Act available through the first
 28 quarter of fiscal year 2021-22.

29	GENERAL FUND	2021-22	2022-23
30	All Other	(\$1,673,383)	\$0
31			
32	GENERAL FUND TOTAL	(\$1,673,383)	\$0

33 **Mental Health Services - Children Z206**

34 Initiative: Provides funding to increase rates related to the department's rule Chapter 101:
 35 MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of
 36 Reimbursement for Child Care Facilities, due to a planned rate study and to meet the
 37 requirements of the federal Family First Prevention Services Act.

38	GENERAL FUND	2021-22	2022-23
39	All Other	\$123,069	\$1,112,686
40			
41	GENERAL FUND TOTAL	\$123,069	\$1,112,686

42 **Mental Health Services - Children Z206**

1 Initiative: Transfers funding from the Office of Substance Abuse and Mental Health
 2 Services program, General Fund to the Mental Health Services - Children program, General
 3 Fund for youth and family substance use disorder agreements.

4	GENERAL FUND	2021-22	2022-23
5	All Other	\$1,277,740	\$1,277,740
6			
7	GENERAL FUND TOTAL	<u>\$1,277,740</u>	<u>\$1,277,740</u>

8 **Mental Health Services - Children Z206**

9 Initiative: Continues one limited-period Developmental Disabilities Resources Coordinator
 10 position previously continued by Financial Order 001059 F1 and provides funding for
 11 related All Other. This position will end June 17, 2023.

12	GENERAL FUND	2021-22	2022-23
13	Personal Services	\$85,718	\$89,749
14	All Other	\$6,354	\$6,354
15			
16	GENERAL FUND TOTAL	<u>\$92,072</u>	<u>\$96,103</u>

17 **Mental Health Services - Community Z198**

18 Initiative: Provides funding to continue the crisis center in order to meet the requirements
 19 of the consent decree to provide crisis services in Cumberland County.

20	GENERAL FUND	2021-22	2022-23
21	All Other	\$250,000	\$250,000
22			
23	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

24 **Mental Health Services - Community Z198**

25 Initiative: Reduces funding in the Mental Health Services - Community program by
 26 recognizing contract savings and program efficiencies.

27	GENERAL FUND	2021-22	2022-23
28	All Other	(\$1,730,000)	(\$1,730,000)
29			
30	GENERAL FUND TOTAL	<u>(\$1,730,000)</u>	<u>(\$1,730,000)</u>

31 **Mental Health Services - Community Z198**

32 Initiative: Establishes one Public Service Executive III position, one Social Service
 33 Program Manager position and 8 Intensive Case Manager positions funded 100% General
 34 Fund in the Mental Health Services - Community program to coordinate services related to
 35 individuals with forensic mental health needs across the State. Also provides funding for
 36 related All Other costs.

37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
39	Personal Services	\$960,716	\$1,006,606
40	All Other	\$76,248	\$76,248
41			
42	GENERAL FUND TOTAL	<u>\$1,036,964</u>	<u>\$1,082,854</u>

1 **Mental Health Services - Community Z198**
 2 Initiative: Establishes one Public Service Manager III position funded 50% General Fund
 3 in the Mental Health Services - Community program and 50% General Fund in the Office
 4 of Substance Abuse and Mental Health Services program to serve as the deputy director of
 5 operations.

6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
8	Personal Services	\$86,622	\$87,220
9	All Other	\$3,177	\$3,177
10			
11	GENERAL FUND TOTAL	<u>\$89,799</u>	<u>\$90,397</u>

12 **Mental Health Services - Community Z198**
 13 Initiative: Provides allocation to align with available resources.

14	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
15	All Other	\$1,815,253	\$1,810,709
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,815,253</u>	<u>\$1,810,709</u>

18 **Mental Health Services - Community Z198**
 19 Initiative: Provides funding to increase an agreement with a statewide organization for
 20 disability rights to expand advocacy services for community-based mental health services.

21	GENERAL FUND	2021-22	2022-23
22	All Other	\$253,033	\$253,033
23			
24	GENERAL FUND TOTAL	<u>\$253,033</u>	<u>\$253,033</u>

25 **Mental Health Services - Community Z198**
 26 Initiative: Provides funding for the approved reclassification of one Behavioral Health
 27 Program Coordinator position to a Social Services Manager I position retroactive to
 28 February 2019.

29	GENERAL FUND	2021-22	2022-23
30	Personal Services	\$24,932	\$16,363
31			
32	GENERAL FUND TOTAL	<u>\$24,932</u>	<u>\$16,363</u>

33 **Mental Health Services - Community Z198**
 34 Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of
 35 Substance Abuse and Mental Health Services program and 50% General Fund within the
 36 Mental Health Services - Community program to review critical incidents involving
 37 recipients of behavioral health services. Also provides funding for related All Other costs.

38	GENERAL FUND	2021-22	2022-23
39	Personal Services	\$95,386	\$99,196
40	All Other	\$6,354	\$6,354
41			
42	GENERAL FUND TOTAL	<u>\$101,740</u>	<u>\$105,550</u>

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Mental Health Services - Community Z198

Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General Fund within the Office of Substance Abuse and Mental Health Services Program and 50% General Fund within the Bureau of Mental Health Services - Community program to serve as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator to assist with the management and coordination of the office of behavioral health services programs. Also provides funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
Personal Services	\$94,234	\$98,910
All Other	\$6,354	\$6,354
GENERAL FUND TOTAL	\$100,588	\$105,264

Mental Health Services - Community Medicaid Z201

Initiative: Provides funding for a new intensive outpatient program for high-acuity MaineCare members to address the gap in the State's behavioral health services system.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$131,678	\$1,053,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,678	\$1,053,413

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

GENERAL FUND	2021-22	2022-23
All Other	\$540,637	\$540,637
GENERAL FUND TOTAL	\$540,637	\$540,637

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$540,637)	(\$540,637)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$540,637)	(\$540,637)

Mental Health Services - Community Medicaid Z201

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse & Mental Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare-related programs from 13 to 4.

GENERAL FUND	2021-22	2022-23
All Other	\$0	(\$38,525,138)
GENERAL FUND TOTAL	\$0	(\$38,525,138)

1 **Mental Health Services - Community Medicaid Z201**
 2 Initiative: Increases funding in the Medical Care - Payments to Providers program and
 3 decreases funding in the Mental Health Services - Community Medicaid program, the
 4 Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid
 5 Services - Developmental Services program to consolidate the 4 programs into one
 6 program as part of the consolidation of MaineCare-related programs and accounts.

7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$0	(\$3,030,000)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,030,000)

11 **Mental Health Services - Community Medicaid Z201**
 12 Initiative: Increases funding in the Medicaid Services - Developmental Services program
 13 and decreases funding in the Mental Health Services - Community Medicaid program to
 14 consolidate the 2 accounts into one as part of the consolidation of MaineCare-related
 15 programs and accounts.

16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	\$0	(\$3,909,786)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,909,786)

20 **Mental Health Services - Community Medicaid Z201**
 21 Initiative: Provides funding to implement a coordinated specialty care model to treat
 22 members for a first episode of psychosis.

23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	All Other	\$0	\$421,117
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$421,117

27 **Mental Health Services - Community Medicaid Z201**
 28 Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding
 29 General Fund accounts to bring baseline resources in line with the May 2021 Revenue
 30 Forecasting Committee recommendations.

31	GENERAL FUND	2021-22	2022-23
32	All Other	(\$2,412,415)	(\$2,412,415)
33			
34	GENERAL FUND TOTAL	(\$2,412,415)	(\$2,412,415)

36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	All Other	\$2,412,415	\$2,412,415
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,412,415	\$2,412,415

40 **Mental Health Services - Community Medicaid Z201**

1 Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as
 2 part of the federal Families First Coronavirus Response Act available through the first
 3 quarter of fiscal year 2021-22.

4	GENERAL FUND	2021-22	2022-23
5	All Other	(\$2,039,490)	\$0
6			
7	GENERAL FUND TOTAL	(\$2,039,490)	\$0

8 **Nursing Facilities 0148**

9 Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase
 10 in fiscal year 2021-22 and a cost-of-living increase and rebasing in fiscal year 2022-23.

11	GENERAL FUND	2021-22	2022-23
12	All Other	\$0	\$6,897,020
13			
14	GENERAL FUND TOTAL	\$0	\$6,897,020

15

16	FEDERAL EXPENDITURES FUND	2021-22	2022-23
17	All Other	\$0	\$14,713,644
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$14,713,644

20

21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	All Other	\$0	\$1,379,404
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,379,404

25 **Nursing Facilities 0148**

26 Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding
 27 General Fund accounts to bring baseline resources in line with the December 2020 Revenue
 28 Forecasting Committee recommendations.

29	GENERAL FUND	2021-22	2022-23
30	All Other	(\$988,368)	(\$988,368)
31			
32	GENERAL FUND TOTAL	(\$988,368)	(\$988,368)

33

34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$988,368	\$988,368
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$988,368	\$988,368

38 **Nursing Facilities 0148**

39 Initiative: Adjusts funding to align with existing resources.

40	FEDERAL EXPENDITURES FUND	2021-22	2022-23
41	All Other	\$30,000,000	\$30,000,000

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,000,000</u>	<u>\$30,000,000</u>
3	Nursing Facilities 0148		
4	Initiative: Increases funding in the Nursing Facilities program and decreases funding in the		
5	PNMI Room and Board program to consolidate the 2 residential programs into one program		
6	as part of the consolidation of MaineCare-related programs from 13 to 4.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$0	\$17,383,689
9			
10	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$17,383,689</u>
11	Nursing Facilities 0148		
12	Initiative: Increases funding in the Nursing Facilities program and decreases funding in the		
13	Residential Treatment Facilities Assessment program, the Medicaid Services -		
14	Developmental Services program and the Developmental Services Waiver - Supports		
15	program to consolidate the 4 programs into one program as part of the consolidation of		
16	MaineCare-related programs and accounts.		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$0	\$2,027,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$2,027,000</u>
21	Nursing Facilities 0148		
22	Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding		
23	General Fund accounts to bring baseline resources in line with the May 2021 Revenue		
24	Forecasting Committee recommendations.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$3,658,759	\$3,658,759
27			
28	GENERAL FUND TOTAL	<u>\$3,658,759</u>	<u>\$3,658,759</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	(\$3,658,759)	(\$3,658,759)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,658,759)</u>	<u>(\$3,658,759)</u>
34	Nursing Facilities 0148		
35	Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as		
36	part of the federal Families First Coronavirus Response Act available through the first		
37	quarter of fiscal year 2021-22.		
38	GENERAL FUND	2021-22	2022-23
39	All Other	(\$7,235,516)	\$0
40			
41	GENERAL FUND TOTAL	<u>(\$7,235,516)</u>	<u>\$0</u>
42			

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	All Other	\$7,235,516	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,235,516</u>	<u>\$0</u>
5	Nursing Facilities 0148		
6	Initiative: Provides one-time funding to support nursing facilities for increased costs and		
7	lost revenue during the COVID-19 pandemic.		
8	GENERAL FUND	2021-22	2022-23
9	All Other	\$6,700,000	\$0
10			
11	GENERAL FUND TOTAL	<u>\$6,700,000</u>	<u>\$0</u>
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	All Other	\$19,762,185	\$0
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,762,185</u>	<u>\$0</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$1,689,076	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,689,076</u>	<u>\$0</u>
22	Nursing Facilities 0148		
23	Initiative: Deappropriates funds on a one-time basis from available balances carried		
24	forward from fiscal year 2020-21.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	(\$5,000,000)	\$0
27			
28	GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>\$0</u>
29	Nursing Facilities 0148		
30	Initiative: Provides funding to the department for the new requirement that the labor portion		
31	of reimbursement under MaineCare or state-funded home and community-based services		
32	and residential services be at 125% of the minimum wage as well as taxes and benefits		
33	related to the labor portion.		
34	GENERAL FUND	2021-22	2022-23
35	All Other	\$476,336	\$1,006,764
36			
37	GENERAL FUND TOTAL	<u>\$476,336</u>	<u>\$1,006,764</u>
38			
39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$951,820	\$1,991,490
41			
42	FEDERAL EXPENDITURES FUND TOTAL	<u>\$951,820</u>	<u>\$1,991,490</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
3	All Other	\$91,159	\$191,378
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,159	\$191,378
6	Office for Family Independence Z020		
7	Initiative: Provides funding for 3rd-party technology-related costs due to increased		
8	operational costs of the automated client eligibility system and related support systems.		
9	GENERAL FUND	2021-22	2022-23
10	All Other	\$1,723,113	\$1,723,113
11			
12	GENERAL FUND TOTAL	\$1,723,113	\$1,723,113
13			
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$2,700,467	\$2,700,467
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,700,467	\$2,700,467
18	Office for Family Independence Z020		
19	Initiative: Establishes one limited-period Social Services Program Specialist II position		
20	funded 38% General Fund and 62% Other Special Revenue Funds in the Office for Family		
21	Independence program and provides funding for related All Other costs. This position will		
22	end on June 17, 2023.		
23	GENERAL FUND	2021-22	2022-23
24	Personal Services	\$34,947	\$36,591
25	All Other	\$2,415	\$2,415
26			
27	GENERAL FUND TOTAL	\$37,362	\$39,006
28			
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	Personal Services	\$57,015	\$59,700
31	All Other	\$5,342	\$5,404
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,357	\$65,104
34	Office for Family Independence Z020		
35	Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children		
36	under 21 years of age who would be otherwise eligible for federal benefits but for their		
37	immigration status and establishes the Children's Health Insurance Program unborn child		
38	option to cover care during pregnancy and a limited postpartum period for pregnant people		
39	who would be otherwise eligible for federal benefits but for their immigration status. Also		
40	provides one-time funding in fiscal year 2021-22 for required technology changes.		
41	GENERAL FUND	2021-22	2022-23
42	All Other	\$90,000	\$0

1			
2	GENERAL FUND TOTAL	\$90,000	\$0
3	Office for Family Independence - District 0453		
4	Initiative: Provides allocation to align with available resources.		
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	All Other	\$432,837	\$432,837
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$432,837	\$432,837
9	Office of Advocacy - BDS Z209		
10	Initiative: Transfers funding for an advocacy contract from the Developmental Services -		
11	Community program, the Office of Advocacy - BDS program and the Brain Injury		
12	program, General Fund to the Office of MaineCare Services program, Federal Expenditures		
13	Fund.		
14	GENERAL FUND	2021-22	2022-23
15	All Other	(\$163,088)	(\$163,088)
16			
17	GENERAL FUND TOTAL	(\$163,088)	(\$163,088)
18	Office of Aging and Disability Services Adult Protective Services Z040		
19	Initiative: Reduces funding in the Office of Aging and Disability Services Adult Protective		
20	Services program due to the elimination of the bond requirement for a public guardian or		
21	public conservator under the Maine Revised Statutes, Title 18-C, section 5-710.		
22	GENERAL FUND	2021-22	2022-23
23	All Other	(\$14,000)	(\$14,000)
24			
25	GENERAL FUND TOTAL	(\$14,000)	(\$14,000)
26	Office of Aging and Disability Services Adult Protective Services Z040		
27	Initiative: Reallocates one Human Services Casework Supervisor position from 100%		
28	General Fund in the Office of Aging and Disability Services Adult Protective Services		
29	program to 83% General Fund in the Office of Aging and Disability Services Adult		
30	Protective Services program and 17% Federal Expenditures Fund in the Office of		
31	MaineCare Services program and adjusts All Other.		
32	GENERAL FUND	2021-22	2022-23
33	Personal Services	(\$18,700)	(\$18,850)
34	All Other	(\$1,049)	(\$1,049)
35			
36	GENERAL FUND TOTAL	(\$19,749)	(\$19,899)
37	Office of Aging and Disability Services Central Office 0140		
38	Initiative: Provides funding for the approved reorganization of one Office Assistant II		
39	position to a Social Services Program Specialist I position.		
40	GENERAL FUND	2021-22	2022-23
41	Personal Services	\$19,591	\$20,248
42			

1	GENERAL FUND TOTAL	\$19,591	\$20,248
2	Office of Aging and Disability Services Central Office 0140		
3	Initiative: Establishes one Social Services Manager I position to serve as the nutrition		
4	services manager focusing on nutrition-related programs under the federal Older		
5	Americans Act of 1965 and one Social Services Program Specialist II position to serve as		
6	the aging services program specialist providing legal assistance developer services as		
7	required by the federal Older Americans Act of 1965. Also provides funding for related All		
8	Other costs.		
9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$193,665	\$202,874
12	All Other	\$17,510	\$17,728
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$211,175	\$220,602
15	Office of Child and Family Services - Central 0307		
16	Initiative: Provides funding for the approved reorganization of one Office Specialist I		
17	position to an Office Specialist II position.		
18	GENERAL FUND	2021-22	2022-23
19	Personal Services	\$4,419	\$4,671
20			
21	GENERAL FUND TOTAL	\$4,419	\$4,671
22			
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	Personal Services	\$1,715	\$1,812
25	All Other	\$39	\$42
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,754	\$1,854
28	Office of Child and Family Services - Central 0307		
29	Initiative: Provides funding for the approved reclassification of one Social Services		
30	Program Specialist I position to a Social Services Program Specialist II position retroactive		
31	to September 2019.		
32	GENERAL FUND	2021-22	2022-23
33	Personal Services	\$18,275	\$9,555
34			
35	GENERAL FUND TOTAL	\$18,275	\$9,555
36			
37	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
38	Personal Services	\$7,107	\$3,716
39	All Other	\$164	\$86
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271	\$3,802
42	Office of Child and Family Services - Central 0307		

1 Initiative: Establishes one Identification Specialist II position funded 72% General Fund
 2 and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central
 3 program to support children's residential treatment facilities background checks. Also
 4 provides funding for related All Other.

5	GENERAL FUND	2021-22	2022-23
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$50,188	\$52,389
8	All Other	\$4,575	\$4,575
9			
10	GENERAL FUND TOTAL	\$54,763	\$56,964

11			
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	Personal Services	\$19,518	\$20,375
14	All Other	\$2,569	\$2,601
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,087	\$22,976

17 **Office of Child and Family Services - District 0452**

18 Initiative: Establishes 10 Child Protective Services Caseworker positions effective January
 19 1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions
 20 effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds
 21 within the Office of Child and Family Services - District program to implement the federal
 22 Family First Prevention Services Act. Funding will be realized by reallocating funding for
 23 community intervention services.

24	GENERAL FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	10.000	15.000
26	Personal Services	\$381,200	\$1,189,035
27	All Other	\$25,099	\$75,495
28			
29	GENERAL FUND TOTAL	\$406,299	\$1,264,530

30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	Personal Services	\$101,330	\$316,095
33	All Other	\$9,157	\$27,749
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,487	\$343,844

36 **Office of Child and Family Services - District 0452**

37 Initiative: Adjusts funding to align with existing resources.

38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	All Other	\$409,204	\$409,204
40			
41	OTHER SPECIAL REVENUE FUNDS TOTAL	\$409,204	\$409,204

42 **Office of MaineCare Services 0129**

1 Initiative: Provides funding to contract with a provider to implement and provide technical
 2 support for the use of a standardized developmental disability needs assessment.

3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	All Other	\$843,983	\$843,983
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$843,983</u>	<u>\$843,983</u>

7 **Office of MaineCare Services 0129**

8 Initiative: Transfers funding for an advocacy contract from the Developmental Services -
 9 Community program, the Office of Advocacy - BDS program and the Brain Injury
 10 program, General Fund to the Office of MaineCare Services program, Federal Expenditures
 11 Fund.

12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	All Other	\$233,001	\$233,001
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$233,001</u>	<u>\$233,001</u>

16 **Office of MaineCare Services 0129**

17 Initiative: Establishes one Public Health Nurse Consultant position funded 25% General
 18 Fund in the Maine Center For Disease Control and Prevention program and 75% Other
 19 Special Revenue Funds in the Office of MaineCare Services program to oversee a mortality
 20 review committee for all home and community-based services waiver programs to ensure
 21 federal compliance and provides funding for related All Other costs.

22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$87,673	\$91,461
25	All Other	\$6,893	\$6,910
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,566</u>	<u>\$98,371</u>

28 **Office of MaineCare Services 0129**

29 Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework
 30 Supervisor positions, 6 Human Services Caseworker positions and one Regional
 31 Supervisor position from 100% General Fund in the Developmental Services - Community
 32 program to various ratios between the General Fund in the Developmental Services -
 33 Community program and Federal Expenditures Fund in the Office of MaineCare Services
 34 program to align the positions with their duties and adjusts All Other.

35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	Personal Services	\$294,012	\$298,066
37	All Other	\$26,124	\$26,232
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$320,136</u>	<u>\$324,298</u>

40 **Office of MaineCare Services 0129**

41 Initiative: Reduces funding in the Office of MaineCare Services program by recognizing
 42 ongoing savings achieved through general efficiencies and reestablishing priorities.

1	GENERAL FUND	2021-22	2022-23
2	All Other	(\$500,000)	(\$500,000)
3			
4	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>
5	Office of MaineCare Services 0129		
6	Initiative: Reallocates one Human Services Casework Supervisor position from 100%		
7	General Fund in the Office of Aging and Disability Services Adult Protective Services		
8	program to 83% General Fund in the Office of Aging and Disability Services Adult		
9	Protective Services program and 17% Federal Expenditures Fund in the Office of		
10	MaineCare Services program and adjusts All Other.		
11	FEDERAL EXPENDITURES FUND	2021-22	2022-23
12	Personal Services	\$18,700	\$18,850
13	All Other	\$2,178	\$2,186
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,878</u>	<u>\$21,036</u>
16	Office of MaineCare Services 0129		
17	Initiative: Adjusts funding to align with existing resources.		
18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	All Other	\$1,400,000	\$1,400,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,400,000</u>	<u>\$1,400,000</u>
22	Office of MaineCare Services 0129		
23	Initiative: Provides funding to conduct the recommended rate and methodology studies		
24	from the Office of MaineCare Services' comprehensive rate system evaluation.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$837,500	\$737,500
27			
28	GENERAL FUND TOTAL	<u>\$837,500</u>	<u>\$737,500</u>
29			
30	FEDERAL EXPENDITURES FUND	2021-22	2022-23
31	All Other	\$1,061,373	\$959,072
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,061,373</u>	<u>\$959,072</u>
34	Office of MaineCare Services 0129		
35	Initiative: Provides funding for consultant contracts to implement the certified community		
36	behavioral health clinic service delivery model.		
37	GENERAL FUND	2021-22	2022-23
38	All Other	\$50,000	\$225,000
39			
40	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$225,000</u>
41			

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	All Other	\$51,151	\$230,177
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$51,151	\$230,177
5	Office of MaineCare Services 0129		
6	Initiative: Continues one limited-period Comprehensive Health Planner I position		
7	previously continued by Financial Order 001086 F1 and provides funding for related All		
8	Other costs. This position will end on June 17, 2023.		
9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	Personal Services	\$49,739	\$52,159
11	All Other	\$5,077	\$5,135
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$54,816	\$57,294
14	Office of MaineCare Services 0129		
15	Initiative: Continues one limited-period Comprehensive Health Planner II position		
16	previously continued by Financial Order 001132 F1 and provides funding for related All		
17	Other costs. This position will end on June 17, 2023.		
18	GENERAL FUND	2021-22	2022-23
19	Personal Services	\$23,795	\$24,977
20	All Other	\$1,605	\$1,601
21			
22	GENERAL FUND TOTAL	\$25,400	\$26,578
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	Personal Services	\$70,444	\$73,941
26	All Other	\$6,524	\$6,610
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$76,968	\$80,551
29	Office of MaineCare Services 0129		
30	Initiative: Establishes 3 Public Service Coordinator I positions, one Comprehensive Health		
31	Planner II position and one limited-period Comprehensive Health Planner II position		
32	through June 17, 2023 funded 50% General Fund and 50% Federal Expenditures Fund in		
33	the Office of Mainecare Services Program to implement recommendations from the Office		
34	of MaineCare Services' comprehensive rate system evaluation. Also provides funding for		
35	related All Other costs.		
36	GENERAL FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
38	Personal Services	\$259,520	\$272,452
39	All Other	\$15,885	\$15,885
40			
41	GENERAL FUND TOTAL	\$275,405	\$288,337
42			

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	Personal Services	\$259,492	\$272,418
3	All Other	\$22,221	\$22,519
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$281,713	\$294,937
6	Office of MaineCare Services 0129		
7	Initiative: Establishes one limited-period Social Services Program Specialist II position,		
8	one limited-period Management Analyst II position, one limited-period Public Service		
9	Coordinator I position and one limited-period Social Services Manager I position funded		
10	50% General Fund and 50% Federal Expenditure Funds within the Office of MaineCare		
11	Services program through June 17, 2023 and provides funding for related All Other costs		
12	to implement the certified community behavioral health clinic service delivery model.		
13	GENERAL FUND	2021-22	2022-23
14	Personal Services	\$193,667	\$202,830
15	All Other	\$9,531	\$12,708
16			
17	GENERAL FUND TOTAL	\$203,198	\$215,538
18			
19	FEDERAL EXPENDITURES FUND	2021-22	2022-23
20	Personal Services	\$193,647	\$202,812
21	All Other	\$14,206	\$17,667
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$207,853	\$220,479
24	Office of MaineCare Services 0129		
25	Initiative: Establishes one limited-period Public Service Coordinator II position funded		
26	50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare		
27	Services program to serve as the SUPPORT for ME Program Manager through June 17,		
28	2023, and provides funding for related All Other costs.		
29	GENERAL FUND	2021-22	2022-23
30	Personal Services	\$56,937	\$59,652
31	All Other	\$2,383	\$3,177
32			
33	GENERAL FUND TOTAL	\$59,320	\$62,829
34			
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	Personal Services	\$56,930	\$59,647
37	All Other	\$3,748	\$4,623
38			
39	FEDERAL EXPENDITURES FUND TOTAL	\$60,678	\$64,270
40	Office of MaineCare Services 0129		
41	Initiative: Provides funding beginning in fiscal year 2022-23 for full benefits to children		
42	under 21 years of age who would be otherwise eligible for federal benefits but for their		
43	immigration status and establishes the Children's Health Insurance Program unborn child		

1 option to cover care during pregnancy and a limited postpartum period for pregnant people
 2 who would be otherwise eligible for federal benefits but for their immigration status. Also
 3 provides one-time funding in fiscal year 2021-22 for required technology changes.

4	GENERAL FUND	2021-22	2022-23
5	All Other	\$332,500	\$0
6			
7	GENERAL FUND TOTAL	<u>\$332,500</u>	<u>\$0</u>

9	FEDERAL EXPENDITURES FUND	2021-22	2022-23
10	All Other	\$217,500	\$0
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$217,500</u>	<u>\$0</u>

13 **Office of MaineCare Services 0129**

14 Initiative: Eliminates one vacant Planning and Research Associate I position from the
 15 Office of MaineCare Services.

16	GENERAL FUND	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$25,533)	(\$26,608)
19	All Other	(\$3,455)	(\$3,455)
20			
21	GENERAL FUND TOTAL	<u>(\$28,988)</u>	<u>(\$30,063)</u>

23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$25,528)	(\$26,606)
26	All Other	(\$3,455)	(\$3,455)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$28,983)</u>	<u>(\$30,061)</u>

29 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

30 Initiative: Increases funding in the Medical Care - Payments to Providers program and
 31 decreases funding in the Low-cost Drugs to Maine's Elderly program, the Mental Health
 32 Services - Community Medicaid program and the Office of Substance Abuse & Mental
 33 Health Srv-Medicaid Seed program to consolidate the 4 Medicaid assistance programs into
 34 one program as part of the consolidation of MaineCare-related programs from 13 to 4.

35	GENERAL FUND	2021-22	2022-23
36	All Other	\$0	(\$5,681,926)
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,681,926)</u>

39 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

40 Initiative: Increases funding in the Medical Care - Payments to Providers program and
 41 decreases funding in the Mental Health Services - Community Medicaid program, the
 42 Office of Substance Abuse & Mental Health Srv-Medicaid Seed program and the Medicaid

1 Services - Developmental Services program to consolidate the 4 programs into one
 2 program as part of the consolidation of MaineCare-related programs and accounts.

3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	All Other	\$0	(\$516,854)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$516,854)</u>

7 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

8 Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding
 9 General Fund accounts to bring baseline resources in line with the May 2021 Revenue
 10 Forecasting Committee recommendations.

11	GENERAL FUND	2021-22	2022-23
12	All Other	\$283,146	\$283,146
13			
14	GENERAL FUND TOTAL	<u>\$283,146</u>	<u>\$283,146</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	(\$283,146)	(\$283,146)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$283,146)</u>	<u>(\$283,146)</u>

20 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

21 Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as
 22 part of the federal Families First Coronavirus Response Act available through the first
 23 quarter of fiscal year 2021-22.

24	GENERAL FUND	2021-22	2022-23
25	All Other	(\$333,277)	\$0
26			
27	GENERAL FUND TOTAL	<u>(\$333,277)</u>	<u>\$0</u>

28

29	FUND FOR A HEALTHY MAINE	2021-22	2022-23
30	All Other	(\$55,922)	\$0
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$55,922)</u>	<u>\$0</u>

33 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

34 Initiative: Provides funding to the department for the new requirement that the labor portion
 35 of reimbursement under MaineCare or state-funded home and community-based services
 36 and residential services be at 125% of the minimum wage as well as taxes and benefits
 37 related to the labor portion.

38	GENERAL FUND	2021-22	2022-23
39	All Other	\$2,689,067	\$6,959,919
40			
41	GENERAL FUND TOTAL	<u>\$2,689,067</u>	<u>\$6,959,919</u>

42 **Office of Substance Abuse and Mental Health Services Z199**

1 Initiative: Provides allocation to align with available resources.

2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	All Other	\$6,564,196	\$6,559,016
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,564,196</u>	<u>\$6,559,016</u>

7	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
8	All Other	\$162,081	\$151,044
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$162,081</u>	<u>\$151,044</u>

11 **Office of Substance Abuse and Mental Health Services Z199**

12 Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology
 13 expertise to assist with tobacco and substance use initiatives and provides funding for
 14 related All Other costs. Also transfers All Other to Personal Services to partially fund the
 15 position.

16	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$94,239	\$98,918
19	All Other	(\$81,748)	(\$81,640)
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$12,491</u>	<u>\$17,278</u>

22 **Office of Substance Abuse and Mental Health Services Z199**

23 Initiative: Establishes one Public Service Manager III position funded 50% General Fund
 24 in the Mental Health Services - Community program and 50% General Fund in the Office
 25 of Substance Abuse and Mental Health Services program to serve as the deputy director of
 26 operations.

27	GENERAL FUND	2021-22	2022-23
28	Personal Services	\$86,619	\$87,216
29	All Other	\$3,177	\$3,177
30			
31	GENERAL FUND TOTAL	<u>\$89,796</u>	<u>\$90,393</u>

32 **Office of Substance Abuse and Mental Health Services Z199**

33 Initiative: Transfers one Public Service Manager III position from the Office of Substance
 34 Abuse and Mental Health Services program to the Maine Center for Disease Control and
 35 Prevention program within the same fund and transfers funding for All Other costs.

36	GENERAL FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
38	Personal Services	(\$153,912)	(\$155,169)
39	All Other	(\$6,354)	(\$6,354)
40			
41	GENERAL FUND TOTAL	<u>(\$160,266)</u>	<u>(\$161,523)</u>

42 **Office of Substance Abuse and Mental Health Services Z199**

1 Initiative: Provides one-time funding to establish the overdose prevention through intensive
 2 outreach, naloxone and safety program to raise awareness about drug overdose risks and to
 3 promote the new opiate use disorder and substance use disorder treatment locator.

4	FUND FOR A HEALTHY MAINE	2021-22	2022-23
5	All Other	\$1,000,000	\$1,000,000
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

8 **Office of Substance Abuse and Mental Health Services Z199**

9 Initiative: Transfers funding from the Office of Substance Abuse and Mental Health
 10 Services program, General Fund to the Mental Health Services - Children program, General
 11 Fund for youth and family substance use disorder agreements.

12	GENERAL FUND	2021-22	2022-23
13	All Other	(\$1,277,740)	(\$1,277,740)
14			
15	GENERAL FUND TOTAL	<u>(\$1,277,740)</u>	<u>(\$1,277,740)</u>

16 **Office of Substance Abuse and Mental Health Services Z199**

17 Initiative: Establishes 2 Nurse III positions funded 50% General Fund within the Office of
 18 Substance Abuse and Mental Health Services program and 50% General Fund within the
 19 Mental Health Services - Community program to review critical incidents involving
 20 recipients of behavioral health services. Also provides funding for related All Other costs.

21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$95,392	\$99,206
24	All Other	\$6,354	\$6,354
25			
26	GENERAL FUND TOTAL	<u>\$101,746</u>	<u>\$105,560</u>

27 **Office of Substance Abuse and Mental Health Services Z199**

28 Initiative: Establishes 2 Comprehensive Health Planner II positions funded 50% General
 29 Fund within the Office of Substance Abuse and Mental Health Services Program and 50%
 30 General Fund within the Bureau of Mental Health Services - Community program to serve
 31 as the Request For Proposals Coordinator, Grant Manager and Consent Decree Coordinator
 32 to assist with the management and coordination of the office of behavioral health services
 33 programs. Also provides funding for related All Other costs.

34	GENERAL FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$94,244	\$98,926
37	All Other	\$6,354	\$6,354
38			
39	GENERAL FUND TOTAL	<u>\$100,598</u>	<u>\$105,280</u>

40 **PNMI Room and Board Z009**

41 Initiative: Provides funding to increase private nonmedical institution services rates by
 42 inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III,

1 Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service
2 Facilities.

3	GENERAL FUND	2021-22	2022-23
4	All Other	\$0	\$1,418,609
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,418,609</u>

7 **PNMI Room and Board Z009**

8 Initiative: Increases funding in the Nursing Facilities program and decreases funding in the
9 PNMI Room and Board program to consolidate the 2 residential programs into one program
10 as part of the consolidation of MaineCare-related programs from 13 to 4.

11	GENERAL FUND	2021-22	2022-23
12	All Other	\$0	(\$17,383,689)
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$17,383,689)</u>

15 **PNMI Room and Board Z009**

16 Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

17	GENERAL FUND	2021-22	2022-23
18	All Other	\$0	\$34,330
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$34,330</u>

21 **PNMI Room and Board Z009**

22 Initiative: Provides one-time funding to support private nonmedical institutions under the
23 department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97,
24 Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities for
25 increased costs and lost revenue during the COVID-19 pandemic.

26	GENERAL FUND	2021-22	2022-23
27	All Other	\$706,200	\$0
28			
29	GENERAL FUND TOTAL	<u>\$706,200</u>	<u>\$0</u>

30 **PNMI Room and Board Z009**

31 Initiative: Deappropriates funds on a one-time basis from available balances carried
32 forward from fiscal year 2020-21.

33	GENERAL FUND	2021-22	2022-23
34	All Other	(\$3,000,000)	\$0
35			
36	GENERAL FUND TOTAL	<u>(\$3,000,000)</u>	<u>\$0</u>

37 **Purchased Social Services 0228**

38 Initiative: Adjusts funding to align with existing resources.

39	FEDERAL EXPENDITURES FUND	2021-22	2022-23
40	All Other	\$2,100,000	\$2,100,000
41			
		<u>\$2,100,000</u>	<u>\$2,100,000</u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$2,100,000	\$2,100,000
2	Purchased Social Services 0228		
3	Initiative: Continues one limited-period Social Services Program Specialist II position		
4	previously continued in Financial Order 001083 F1 and provides funding for related All		
5	Other costs. This position will end on June 17, 2023.		
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	Personal Services	\$91,962	\$96,291
8	All Other	\$10,002	\$10,162
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$101,964	\$106,453
11	Residential Treatment Facilities Assessment Z197		
12	Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding		
13	General Fund accounts to bring baseline resources in line with the December 2020 Revenue		
14	Forecasting Committee recommendations.		
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$251,115	\$251,115
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$251,115	\$251,115
19	Residential Treatment Facilities Assessment Z197		
20	Initiative: Increases funding in the Nursing Facilities program and decreases funding in the		
21	Residential Treatment Facilities Assessment program, the Medicaid Services -		
22	Developmental Services program and the Developmental Services Waiver - Supports		
23	program to consolidate the 4 programs into one program as part of the consolidation of		
24	MaineCare-related programs and accounts.		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$0	(\$1,865,000)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,865,000)
29	Residential Treatment Facilities Assessment Z197		
30	Initiative: Adjusts funding in the Medicaid dedicated tax accounts and the corresponding		
31	General Fund accounts to bring baseline resources in line with the May 2021 Revenue		
32	Forecasting Committee recommendations.		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	(\$116,488)	(\$116,488)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$116,488)	(\$116,488)
37	Riverview Psychiatric Center Z219		
38	Initiative: Provides funding for the integrated care management system at the Riverview		
39	Psychiatric Center.		
40	GENERAL FUND	2021-22	2022-23
41	All Other	\$306,374	\$306,374
42			

1	GENERAL FUND TOTAL	\$306,374	\$306,374
2	Riverview Psychiatric Center Z219		
3	Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric		
4	Centers as a result of the increase in the Federal Medical Assistance Percentage. The		
5	blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal		
6	fiscal year 2022 and 64% Federal Expenditures Fund and 36% General Fund in federal		
7	fiscal year 2023.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	Personal Services	\$420,894	\$456,368
10	All Other	\$13,469	\$14,604
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$434,363	\$470,972
13	Riverview Psychiatric Center Z219		
14	Initiative: Provides allocation to align with available resources.		
15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$1,425,600	\$1,425,600
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,425,600	\$1,425,600
19	Riverview Psychiatric Center Z219		
20	Initiative: Establishes one Management Analyst II position funded 18.1% General Fund in		
21	the Disproportionate Share - Dorothea Dix Psychiatric Center program, 31.9% Other		
22	Special Revenue Funds in the Dorothea Dix Psychiatric Center program, 18.1% General		
23	Fund in the Disproportionate Share - Riverview Psychiatric Center program and 31.9%		
24	Other Special Revenue Funds in the Riverview Psychiatric Center program to serve as the		
25	Revenue Cycle Manager. Also provides funding for related All Other costs.		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	Personal Services	\$28,341	\$29,655
28	All Other	\$2,999	\$3,041
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,340	\$32,696
31	Riverview Psychiatric Center Z219		
32	Initiative: Eliminates one vacant Mental Health Worker III position from the Riverview		
33	Psychiatric Center.		
34	GENERAL FUND	2021-22	2022-23
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$69,295)	(\$71,922)
37	All Other	(\$9,677)	(\$9,677)
38			
39	GENERAL FUND TOTAL	(\$78,972)	(\$81,599)
40	State Supplement to Federal Supplemental Security Income 0131		
41	Initiative: Provides funding in the State Supplement to Federal Supplemental Security		
42	Income program to bring appropriations in line with projected expenditures.		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$689,907	\$920,688
3			
4	GENERAL FUND TOTAL	<u>\$689,907</u>	<u>\$920,688</u>
5	State-funded Foster Care/Adoption Assistance 0139		
6	Initiative: Establishes 10 Child Protective Services Caseworker positions effective January		
7	1, 2022 and establishes an additional 5 Child Protective Services Caseworker positions		
8	effective July 1, 2022 funded 79% General Fund and 21% Other Special Revenue Funds		
9	within the Office of Child and Family Services - District program to implement the federal		
10	Family First Prevention Services Act. Funding will be realized by reallocating funding for		
11	community intervention services.		
12	GENERAL FUND	2021-22	2022-23
13	All Other	(\$1,031,149)	(\$2,062,297)
14			
15	GENERAL FUND TOTAL	<u>(\$1,031,149)</u>	<u>(\$2,062,297)</u>
16	State-funded Foster Care/Adoption Assistance 0139		
17	Initiative: Adjusts funding to align with existing resources.		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$414,840	\$414,840
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$414,840</u>	<u>\$414,840</u>
22	State-funded Foster Care/Adoption Assistance 0139		
23	Initiative: Provides one-time funding for the increase in the number of children in foster		
24	care.		
25	GENERAL FUND	2021-22	2022-23
26	All Other	\$3,888,676	\$3,888,676
27			
28	GENERAL FUND TOTAL	<u>\$3,888,676</u>	<u>\$3,888,676</u>
29	State-funded Foster Care/Adoption Assistance 0139		
30	Initiative: Continues one limited-period Public Services Manager II position to serve as the		
31	Comprehensive Child Welfare Information System Business Lead previously continued by		
32	Financial Order 001056 F1 funded 50% General Fund and 50% Other Special Revenue		
33	Funds in the State-funded Foster Care/Adoption Assistance program and provides funding		
34	for related All Other costs. This position will end on June 18, 2022.		
35	GENERAL FUND	2021-22	2022-23
36	Personal Services	\$60,395	\$0
37	All Other	\$3,177	\$0
38			
39	GENERAL FUND TOTAL	<u>\$63,572</u>	<u>\$0</u>
40			
41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	Personal Services	\$60,389	\$0

1	All Other	\$5,535	\$0
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,924	\$0
4	State-funded Foster Care/Adoption Assistance 0139		
5	Initiative: Provides one-time funding to extend the alternative response services contract		
6	through June 30, 2022.		
7	GENERAL FUND	2021-22	2022-23
8	All Other	\$1,574,626	\$0
9			
10	GENERAL FUND TOTAL	\$1,574,626	\$0
11	Traumatic Brain Injury Seed Z214		
12	Initiative: Increases funding in the Medicaid Services - Developmental Services program		
13	and decreases funding in the Developmental Services Waiver - MaineCare program, the		
14	Developmental Services Waiver - Supports program, the Traumatic Brain Injury Seed		
15	program and the Medicaid Waiver for Brain Injury Residential/Community Serv program		
16	to consolidate the 6 developmental services waiver programs into one program as part of		
17	the consolidation of MaineCare-related programs from 13 to 4.		
18	GENERAL FUND	2021-22	2022-23
19	All Other	\$0	(\$122,581)
20			
21	GENERAL FUND TOTAL	\$0	(\$122,581)
22	Traumatic Brain Injury Seed Z214		
23	Initiative: Adjusts funding one time to reflect the 6.2 percentage point increase provided as		
24	part of the federal Families First Coronavirus Response Act available through the first		
25	quarter of fiscal year 2021-22.		
26	GENERAL FUND	2021-22	2022-23
27	All Other	(\$5,278)	\$0
28			
29	GENERAL FUND TOTAL	(\$5,278)	\$0
30			
31	HEALTH AND HUMAN SERVICES,		
32	DEPARTMENT OF		
33	DEPARTMENT TOTALS	2021-22	2022-23
34			
35	GENERAL FUND	(\$36,158,073)	\$92,782,177
36	FEDERAL EXPENDITURES FUND	\$184,193,074	\$245,252,745
37	FUND FOR A HEALTHY MAINE	(\$384,851)	\$1,000,000
38	OTHER SPECIAL REVENUE FUNDS	\$12,793,891	\$40,140,463
39	FEDERAL BLOCK GRANT FUND	\$10,280,687	\$11,917,849
40			
41	DEPARTMENT TOTAL - ALL FUNDS	\$170,724,728	\$391,093,234
42	Sec. A-18. Appropriations and allocations. The following appropriations and		
43	allocations are made.		

1 **HISTORIC PRESERVATION COMMISSION, MAINE**

2 **Historic Preservation Commission 0036**

3 Initiative: Provides funding for an anticipated increase in dedicated revenue and related All
 4 Other expenditures for historic preservation efforts related to construction and renovation
 5 projects.

6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$30,000	\$30,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

10 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **HOUSING AUTHORITY, MAINE STATE**

13 **Maine Energy, Housing and Economic Recovery Program Z124**

14 Initiative: Increases funding to bring debt service payments into accordance with the
 15 repayment schedule.

16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	All Other	\$3,700	\$2,838
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,700</u>	<u>\$2,838</u>

20 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **HUMAN RIGHTS COMMISSION, MAINE**

23 **Human Rights Commission - Regulation 0150**

24 Initiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a
 25 Maine Human Rights Investigator position.

26	GENERAL FUND	2021-22	2022-23
27	Personal Services	(\$9,381)	(\$12,122)
28			
29	GENERAL FUND TOTAL	<u>(\$9,381)</u>	<u>(\$12,122)</u>

30

31	FEDERAL EXPENDITURES FUND	2021-22	2022-23
32	Personal Services	(\$3,125)	(\$4,038)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,125)</u>	<u>(\$4,038)</u>

35 **Human Rights Commission - Regulation 0150**

36 Initiative: Provides funding for increases in technology and general operating costs.

37	GENERAL FUND	2021-22	2022-23
38	All Other	\$34,996	\$34,996
39			
40	GENERAL FUND TOTAL	<u>\$34,996</u>	<u>\$34,996</u>

1	Human Rights Commission - Regulation 0150		
2	Initiative: Provides funding for the approved management-initiated range change of 6		
3	Maine Human Rights Investigator positions from range 24 to range 26.		
4	GENERAL FUND	2021-22	2022-23
5	Personal Services	\$41,147	\$41,974
6			
7	GENERAL FUND TOTAL	\$41,147	\$41,974
8	Human Rights Commission - Regulation 0150		
9	Initiative: Continues one limited-period Management Analyst II position previously		
10	established by Financial Order 001238 F1 that will end on June 10, 2023 and eliminates		
11	one Paralegal position and transfers All Other to Personal Services to fund the position.		
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	\$10,282	\$13,788
15	All Other	(\$10,282)	(\$13,788)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
18	Human Rights Commission - Regulation 0150		
19	Initiative: Provides funding for the retroactive pay due an employee who has since been		
20	terminated.		
21	GENERAL FUND	2021-22	2022-23
22	Personal Services	\$5,760	\$0
23			
24	GENERAL FUND TOTAL	\$5,760	\$0
25			
26	HUMAN RIGHTS COMMISSION, MAINE		
27	DEPARTMENT TOTALS	2021-22	2022-23
28			
29	GENERAL FUND	\$72,522	\$64,848
30	FEDERAL EXPENDITURES FUND	(\$3,125)	(\$4,038)
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$69,397	\$60,810
33	Sec. A-21. Appropriations and allocations. The following appropriations and		
34	allocations are made.		
35	INDIAN TRIBAL-STATE COMMISSION, MAINE		
36	Maine Indian Tribal-state Commission 0554		
37	Initiative: Provides one-time additional funding to support staff at the Maine Indian Tribal-		
38	State Commission.		
39	GENERAL FUND	2021-22	2022-23
40	All Other	\$55,200	\$55,200
41			
42	GENERAL FUND TOTAL	\$55,200	\$55,200

1 **Sec. A-22. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**
 4 **Maine Commission on Indigent Legal Services Z112**

5 Initiative: Allocates funds for the cost of changing the salary range of the executive director
 6 from 52 to 37.

7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	Personal Services	\$38,542	\$31,677
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,542	\$31,677

11 **Maine Commission on Indigent Legal Services Z112**

12 Initiative: Allocates additional funding to reflect projected costs of the Maine Commission
 13 on Indigent Legal Services.

14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$2,804,980	\$2,804,980
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,804,980	\$2,804,980

18 **Maine Commission on Indigent Legal Services Z112**

19 Initiative: Establishes and allocates funds for 4 Public Service Manager II positions and 2
 20 Paralegal positions to lead and staff the attorney supervision subdivision and the auditing
 21 subdivision. Also provides funding for All Other costs.

22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
24	Personal Services	\$670,116	\$691,559
25	All Other	\$47,073	\$27,573
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,189	\$719,132

28 **Maine Commission on Indigent Legal Services Z112**

29 Initiative: Allocates funds to increase reimbursement for indigent legal services from \$60
 30 per hour to \$80 per hour.

31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$5,732,980	\$5,732,980
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,732,980	\$5,732,980

35

36 **INDIGENT LEGAL SERVICES, MAINE**
 37 **COMMISSION ON**
 38 **DEPARTMENT TOTALS**

39		2021-22	2022-23
40	OTHER SPECIAL REVENUE FUNDS	\$9,293,691	\$9,288,769
41			
42	DEPARTMENT TOTAL - ALL FUNDS	\$9,293,691	\$9,288,769

1 **Sec. A-23. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
 4 **Administrative Services - Inland Fisheries and Wildlife 0530**

5 Initiative: Reduces funding in an obsolete department indirect cost allocation plan account.

6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	(\$7,298)	(\$7,298)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,298)	(\$7,298)

10 **Boating Access Sites 0631**

11 Initiative: Provides one-time funding to purchase and improve land for boat launch
 12 facilities throughout the State.

13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	Capital Expenditures	\$575,000	\$575,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	Capital Expenditures	\$175,000	\$175,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

22 **Boating Access Sites 0631**

23 Initiative: Provides funding for improvements and maintenance activities at publicly owned
 24 boat launch facilities on inland waters.

25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	All Other	\$130,000	\$130,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$130,000	\$130,000

30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	Capital Expenditures	\$90,000	\$90,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

34 **Endangered Nongame Operations 0536**

35 Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource
 36 Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the
 37 position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries
 38 and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program,
 39 General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund
 40 and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

41	FEDERAL EXPENDITURES FUND	2021-22	2022-23
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1	Personal Services	\$74,303	\$74,921
2	All Other	\$2,066	\$2,084
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,369</u>	<u>\$77,005</u>
5	Endangered Nongame Operations 0536		
6	Initiative: Reallocates the cost of 16 positions within the Resource Management Services -		
7	Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program		
8	and the Endangered Nongame Operations program to align the positions with the		
9	appropriate funding. Also transfers one IF&W Resource Supervisor position from the		
10	Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource		
11	Management Services - Inland Fisheries and Wildlife program, General Fund.		
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	Personal Services	(\$86,504)	(\$87,030)
14	All Other	(\$2,437)	(\$2,452)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$88,941)</u>	<u>(\$89,482)</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	Personal Services	(\$2,324)	(\$1,039)
20	All Other	(\$65)	(\$29)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,389)</u>	<u>(\$1,068)</u>
23	Endangered Nongame Operations 0536		
24	Initiative: Establishes one Inland Fisheries and Wildlife Resource Biologist position in the		
25	Bureau of Resource Management funded in the Resource Management Services - Inland		
26	Fisheries and Wildlife program, 50% Federal Expenditures Fund, 10% General Fund and		
27	20% Other Special Revenue Funds and in the Endangered Nongame Operations program,		
28	10% Federal Expenditures Fund and 10% Other Special Revenue Funds.		
29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	Personal Services	\$9,454	\$9,923
31	All Other	\$263	\$276
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,717</u>	<u>\$10,199</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	Personal Services	\$9,450	\$9,912
37	All Other	\$263	\$276
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,713</u>	<u>\$10,188</u>
40	Endangered Nongame Operations 0536		
41	Initiative: Establishes one Public Relations Specialist position in the Bureau of Resource		
42	Management funded in the Resource Management Services - Inland Fisheries and Wildlife		
43	program, 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10%		

1	General Fund and in the Endangered Nongame Operations program, 10% Federal		
2	Expenditures Fund and 10% Other Special Revenue Funds.		
3	FEDERAL EXPENDITURES FUND	2021-22	2022-23
4	Personal Services	\$7,816	\$8,147
5	All Other	\$217	\$227
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$8,033	\$8,374
8			
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	Personal Services	\$7,818	\$8,142
11	All Other	\$217	\$226
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,035	\$8,368
14	Enforcement Operations - Inland Fisheries and Wildlife 0537		
15	Initiative: Provides funding for aircraft repairs on the Maine Warden Service aircraft.		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$68,000	\$68,000
18			
19	GENERAL FUND TOTAL	\$68,000	\$68,000
20	Enforcement Operations - Inland Fisheries and Wildlife 0537		
21	Initiative: Provides funding for the Maine Warden Service due to the increased cost of		
22	leasing vehicles.		
23	GENERAL FUND	2021-22	2022-23
24	All Other	\$131,093	\$172,331
25			
26	GENERAL FUND TOTAL	\$131,093	\$172,331
27	Enforcement Operations - Inland Fisheries and Wildlife 0537		
28	Initiative: Provides one-time funding for contractual services to provide nuisance, sick and		
29	injured animal services to the public.		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$86,525	\$90,340
32			
33	GENERAL FUND TOTAL	\$86,525	\$90,340
34	Fisheries and Hatcheries Operations 0535		
35	Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource		
36	Biologist position to an IF&W Resource Supervisor position and reallocates the cost of the		
37	position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries		
38	and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program,		
39	General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund		
40	and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.		
41	GENERAL FUND	2021-22	2022-23
42	Personal Services	\$23,276	\$12,993

1			
2	GENERAL FUND TOTAL	\$23,276	\$12,993
3			
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	Personal Services	(\$44,594)	(\$73,284)
6	All Other	(\$1,265)	(\$2,045)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	(\$45,859)	(\$75,329)
9	Fisheries and Hatcheries Operations 0535		
10	Initiative: Reallocates the cost of 16 positions within the Resource Management Services -		
11	Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program		
12	and the Endangered Nongame Operations program to align the positions with the		
13	appropriate funding. Also transfers one IF&W Resource Supervisor position from the		
14	Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource		
15	Management Services - Inland Fisheries and Wildlife program, General Fund.		
16	GENERAL FUND	2021-22	2022-23
17	Personal Services	(\$29,540)	(\$29,728)
18			
19	GENERAL FUND TOTAL	(\$29,540)	(\$29,728)
20			
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$76,542)	(\$77,049)
24	All Other	(\$2,156)	(\$2,170)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$78,698)	(\$79,219)
27	Fisheries and Hatcheries Operations 0535		
28	Initiative: Provides one-time funding for one all-terrain vehicle, one boat, one boat motor,		
29	one trailer and one electrofishing boat setup. This initiative transfers funding from All		
30	Other to Capital Expenditures to fund these expenses.		
31	GENERAL FUND	2021-22	2022-23
32	All Other	(\$2,250)	\$0
33	Capital Expenditures	\$2,250	\$0
34			
35	GENERAL FUND TOTAL	\$0	\$0
36			
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	Capital Expenditures	\$6,750	\$0
39			
40	FEDERAL EXPENDITURES FUND TOTAL	\$6,750	\$0
41			
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	Capital Expenditures	\$36,500	\$0
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,500</u>	<u>\$0</u>
4	Fisheries and Hatcheries Operations 0535		
5	Initiative: Provides one-time funding for the replacement of 2 snowmobiles, one		
6	snowmobile trailer, one boat, one boat motor, one boat trailer and one electrofishing		
7	backpack. This initiative transfers funding from All Other to Capital Expenditures to fund		
8	these expenses.		
9	GENERAL FUND	2021-22	2022-23
10	All Other	(\$7,125)	(\$11,000)
11	Capital Expenditures	\$7,125	\$11,000
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14			
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	All Other	(\$21,375)	(\$33,000)
17	Capital Expenditures	\$21,375	\$33,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	Fisheries and Hatcheries Operations 0535		
21	Initiative: Provides one-time funding for a storage building at the Dry Mills fish hatchery		
22	and for repairs to the water intake at the Embden fish hatchery.		
23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	Capital Expenditures	\$400,000	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$0</u>
27	Fisheries and Hatcheries Operations 0535		
28	Initiative: Eliminates one full-time Fish Culturist position and provides funding for the		
29	reorganization of 2 seasonal Fish Culturist positions for 30 weeks each.		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	POSITIONS - FTE COUNT	1.154	1.154
33	Personal Services	\$45,597	\$47,581
34			
35	GENERAL FUND TOTAL	<u>\$45,597</u>	<u>\$47,581</u>
36			
37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	Personal Services	(\$34,999)	(\$36,529)
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$34,999)</u>	<u>(\$36,529)</u>
41	Fisheries and Hatcheries Operations 0535		

1 Initiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-
 2 ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets
 3 of fish stocking tanks.

4	GENERAL FUND	2021-22	2022-23
5	Capital Expenditures	\$125,000	\$125,000
6			
7	GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

8 **Fisheries and Hatcheries Operations 0535**

9 Initiative: Reallocates the cost of 24 positions from variously split funding in the General
 10 Fund and Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures
 11 Fund within the same program.

12	GENERAL FUND	2021-22	2022-23
13	Personal Services	\$572,958	\$583,747
14			
15	GENERAL FUND TOTAL	<u>\$572,958</u>	<u>\$583,747</u>

17	FEDERAL EXPENDITURES FUND	2021-22	2022-23
18	Personal Services	(\$572,958)	(\$583,747)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$572,958)</u>	<u>(\$583,747)</u>

21 **Landowner Relations Fund Z140**

22 Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time
 23 Recreation Safety Coordinator position.

24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	Personal Services	\$261	\$294
26	All Other	\$7	\$8
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$268</u>	<u>\$302</u>

29 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

30 Initiative: Provides funding for the same level of application and end-user support provided
 31 by the Department of Administrative and Financial Services, Office of Information
 32 Technology.

33	GENERAL FUND	2021-22	2022-23
34	All Other	\$310,199	\$279,509
35			
36	GENERAL FUND TOTAL	<u>\$310,199</u>	<u>\$279,509</u>

37 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

38 Initiative: Provides funding for increased fees for the natural resources service center.

39	GENERAL FUND	2021-22	2022-23
40	All Other	\$98,821	\$112,324
41			
42	GENERAL FUND TOTAL	<u>\$98,821</u>	<u>\$112,324</u>

1	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
2	Initiative: Provides funding for increased insurance rates.		
3	GENERAL FUND	2021-22	2022-23
4	All Other	\$12,000	\$12,000
5			
6	GENERAL FUND TOTAL	\$12,000	\$12,000
7	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
8	Initiative: Provides one-time funding for the assessment and repair of department-owned		
9	dams.		
10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	Capital Expenditures	\$1,450,700	\$633,800
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,450,700	\$633,800
14	Public Information and Education, Division of 0729		
15	Initiative: Provides funding for operating expenses of the youth conservation education		
16	program.		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$33,564	\$33,564
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,564	\$33,564
21	Public Information and Education, Division of 0729		
22	Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist		
23	position and transfers and reallocates the cost from 60% Resource Management Services -		
24	Inland Fisheries and Wildlife program, General Fund and 40% Resource Management		
25	Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40%		
26	Resource Management Services - Inland Fisheries and Wildlife program, Other Special		
27	Revenue Funds, 40% Public Information and Education, Division of program, General		
28	Fund and 20% Public Information and Education, Division of program, Other Special		
29	Revenue Funds.		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$31,263	\$32,584
33			
34	GENERAL FUND TOTAL	\$31,263	\$32,584
35			
36	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
37	Personal Services	\$15,634	\$16,291
38	All Other	\$293	\$305
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,927	\$16,596
41	Public Information and Education, Division of 0729		

1 Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100%
 2 Public Information and Education, Division of program, General Fund to 80% Public
 3 Information and Education, Division of program, General Fund and 20% Resource
 4 Management Services - Inland Fisheries and Wildlife program, Other Special Revenue
 5 Funds.

6	GENERAL FUND	2021-22	2022-23
7	Personal Services	(\$15,536)	(\$16,142)
8			
9	GENERAL FUND TOTAL	(\$15,536)	(\$16,142)

10 **Public Information and Education, Division of 0729**

11 Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70%
 12 Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds
 13 and 30% Public Information and Education, Division of program, General Fund to 70%
 14 Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds,
 15 20% Public Information and Education, Division of program, General Fund and 10%
 16 Resource Management Services - Inland Fisheries and Wildlife program, Other Special
 17 Revenue Funds.

18	GENERAL FUND	2021-22	2022-23
19	Personal Services	(\$9,427)	(\$9,881)
20			
21	GENERAL FUND TOTAL	(\$9,427)	(\$9,881)

22 **Public Information and Education, Division of 0729**

23 Initiative: Provides funding for the approved reclassification of one Public Service
 24 Manager II position from range 30 to range 32 and reallocates the cost from 70% General
 25 Fund and 30% Other Special Revenue Funds within the Public Information and Education,
 26 Division of program to 60% Public Information and Education, Division of program,
 27 General Fund, 30% Public Information and Education, Division of program, Other Special
 28 Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife
 29 program, Other Special Revenue Funds.

30	GENERAL FUND	2021-22	2022-23
31	Personal Services	\$3,484	(\$7,094)
32			
33	GENERAL FUND TOTAL	\$3,484	(\$7,094)

34

35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	Personal Services	\$8,140	\$2,878
37	All Other	\$221	\$20
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,361	\$2,898

40 **Public Information and Education, Division of 0729**

41 Initiative: Establishes one Office Associate II position at the Maine Wildlife Park to support
 42 continued growth at the park and provides funding for related All Other expenses.

43	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
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1	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
2	Personal Services	\$69,895	\$73,389
3	All Other	\$2,065	\$2,168
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,960	\$75,557
6	Resource Management Services - Inland Fisheries and Wildlife 0534		
7	Initiative: Provides funding for operating expenses of the Black Bear Research Fund.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$17,000	\$17,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,000	\$17,000
12	Resource Management Services - Inland Fisheries and Wildlife 0534		
13	Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - Inland Fisheries and Wildlife program, General Fund and 40% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 40% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds, 40% Public Information and Education, Division of program, General Fund and 20% Public Information and Education, Division of program, Other Special Revenue Funds.		
14			
15			
16			
17			
18			
19			
20			
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$41,938)	(\$44,034)
24			
25	GENERAL FUND TOTAL	(\$41,938)	(\$44,034)
26			
27	FEDERAL EXPENDITURES FUND	2021-22	2022-23
28	Personal Services	(\$27,957)	(\$29,355)
29	All Other	(\$788)	(\$827)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	(\$28,745)	(\$30,182)
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	Personal Services	\$31,263	\$32,584
35	All Other	\$293	\$305
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,556	\$32,889
38	Resource Management Services - Inland Fisheries and Wildlife 0534		
39	Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.		
40			
41	GENERAL FUND	2021-22	2022-23
42	Personal Services	\$3,407	\$3,807

1			
2	GENERAL FUND TOTAL	\$3,407	\$3,807
3			
4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	POSITIONS - FTE COUNT	(1.000)	(1.000)
7	Personal Services	\$9,434	\$10,541
8	All Other	\$266	\$297
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$9,700	\$10,838
11	Resource Management Services - Inland Fisheries and Wildlife 0534		
12	Initiative: Reallocates the cost of one Media Graphics Supervisor position from 100%		
13	Public Information and Education, Division of program, General Fund to 80% Public		
14	Information and Education, Division of program, General Fund and 20% Resource		
15	Management Services - Inland Fisheries and Wildlife program, Other Special Revenue		
16	Funds.		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	Personal Services	\$15,536	\$16,142
19	All Other	\$438	\$455
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,974	\$16,597
22	Resource Management Services - Inland Fisheries and Wildlife 0534		
23	Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70%		
24	Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds		
25	and 30% Public Information and Education, Division of program, General Fund to 70%		
26	Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds,		
27	20% Public Information and Education, Division of program, General Fund and 10%		
28	Resource Management Services - Inland Fisheries and Wildlife program, Other Special		
29	Revenue Funds.		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	Personal Services	\$9,427	\$9,881
32	All Other	\$266	\$278
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,693	\$10,159
35	Resource Management Services - Inland Fisheries and Wildlife 0534		
36	Initiative: Provides funding for the approved reclassification of one Public Service		
37	Manager II position from range 30 to range 32 and reallocates the cost from 70% General		
38	Fund and 30% Other Special Revenue Funds within the Public Information and Education,		
39	Division of program to 60% Public Information and Education, Division of program,		
40	General Fund, 30% Public Information and Education, Division of program, Other Special		
41	Revenue Funds and 10% Resource Management Services - Inland Fisheries and Wildlife		
42	program, Other Special Revenue Funds.		
43	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	Personal Services	\$15,500	\$13,799
2	All Other	\$421	\$375
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,921</u>	<u>\$14,174</u>
5	Resource Management Services - Inland Fisheries and Wildlife 0534		
6	Initiative: Provides funding for the proposed reclassification of one Secretary Associate		
7	position to an Office Associate II Manager Supervisor position.		
8	GENERAL FUND	2021-22	2022-23
9	Personal Services	\$1,422	\$478
10			
11	GENERAL FUND TOTAL	<u>\$1,422</u>	<u>\$478</u>
12			
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	Personal Services	\$3,316	\$1,118
15	All Other	\$93	\$31
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,409</u>	<u>\$1,149</u>
18	Resource Management Services - Inland Fisheries and Wildlife 0534		
19	Initiative: Provides funding for the proposed reclassification of one GIS Coordinator		
20	position to a Senior Programmer Analyst position.		
21	GENERAL FUND	2021-22	2022-23
22	Personal Services	\$12,824	\$9,274
23			
24	GENERAL FUND TOTAL	<u>\$12,824</u>	<u>\$9,274</u>
25			
26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	Personal Services	\$29,920	\$21,639
28	All Other	\$843	\$610
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,763</u>	<u>\$22,249</u>
31	Resource Management Services - Inland Fisheries and Wildlife 0534		
32	Initiative: Reallocates the cost of 16 positions within the Resource Management Services -		
33	Inland Fisheries and Wildlife program, the Fisheries and Hatcheries Operations program		
34	and the Endangered Nongame Operations program to align the positions with the		
35	appropriate funding. Also transfers one IF&W Resource Supervisor position from the		
36	Fisheries and Hatcheries Operations program, Federal Expenditures Fund to the Resource		
37	Management Services - Inland Fisheries and Wildlife program, General Fund.		
38	GENERAL FUND	2021-22	2022-23
39	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
40	Personal Services	(\$186,235)	(\$190,765)
41			
42	GENERAL FUND TOTAL	<u>(\$186,235)</u>	<u>(\$190,765)</u>

1			
2	FEDERAL EXPENDITURES FUND	2021-22	2022-23
3	Personal Services	\$346,501	\$351,113
4	All Other	\$9,761	\$9,891
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$356,262</u>	<u>\$361,004</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	Personal Services	\$34,644	\$34,498
10	All Other	\$976	\$972
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,620</u>	<u>\$35,470</u>
13	Resource Management Services - Inland Fisheries and Wildlife 0534		
14	Initiative: Establishes one Inland Fisheries and Wildlife Resource Biologist position in the		
15	Bureau of Resource Management funded in the Resource Management Services - Inland		
16	Fisheries and Wildlife program, 50% Federal Expenditures Fund, 10% General Fund and		
17	20% Other Special Revenue Funds and in the Endangered Nongame Operations program,		
18	10% Federal Expenditures Fund and 10% Other Special Revenue Funds.		
19	GENERAL FUND	2021-22	2022-23
20	Personal Services	\$9,454	\$9,923
21			
22	GENERAL FUND TOTAL	<u>\$9,454</u>	<u>\$9,923</u>
23			
24	FEDERAL EXPENDITURES FUND	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$47,271	\$49,612
27	All Other	\$1,315	\$1,380
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$48,586</u>	<u>\$50,992</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	Personal Services	\$18,908	\$19,846
33	All Other	\$526	\$552
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,434</u>	<u>\$20,398</u>
36	Resource Management Services - Inland Fisheries and Wildlife 0534		
37	Initiative: Establishes one Public Relations Specialist position in the Bureau of Resource		
38	Management funded in the Resource Management Services - Inland Fisheries and Wildlife		
39	program, 40% Other Special Revenue Funds, 30% Federal Expenditures Fund and 10%		
40	General Fund and in the Endangered Nongame Operations program, 10% Federal		
41	Expenditures Fund and 10% Other Special Revenue Funds.		
42	GENERAL FUND	2021-22	2022-23

1	Personal Services	\$7,816	\$8,147
2			
3	GENERAL FUND TOTAL	<u>\$7,816</u>	<u>\$8,147</u>
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	Personal Services	\$23,447	\$24,439
7	All Other	\$652	\$680
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,099</u>	<u>\$25,119</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$31,263	\$32,584
14	All Other	\$869	\$906
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,132</u>	<u>\$33,490</u>
17	Resource Management Services - Inland Fisheries and Wildlife 0534		
18	Initiative: Establishes one limited-period Inland Fisheries and Wildlife Resource Biologist		
19	position in the Bureau of Resource Management funded 75% Federal Expenditures Fund		
20	and 25% Other Special Revenue Funds within the same program.		
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	Personal Services	\$70,903	\$74,412
23	All Other	\$1,972	\$2,069
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,875</u>	<u>\$76,481</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	Personal Services	\$23,634	\$24,804
29	All Other	\$657	\$690
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,291</u>	<u>\$25,494</u>
32	Waterfowl Habitat Acquisition and Management 0561		
33	Initiative: Provides one-time funding to purchase land for wildlife habitat.		
34	FEDERAL EXPENDITURES FUND	2021-22	2022-23
35	Capital Expenditures	\$1,800,000	\$1,800,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,800,000</u>	<u>\$1,800,000</u>
38			
39	INLAND FISHERIES AND WILDLIFE,		
40	DEPARTMENT OF		
41	DEPARTMENT TOTALS	2021-22	2022-23
42			

1	GENERAL FUND	\$1,260,463	\$1,270,394
2	FEDERAL EXPENDITURES FUND	\$2,301,363	\$2,253,922
3	OTHER SPECIAL REVENUE FUNDS	\$2,491,962	\$1,243,578
4			
5	DEPARTMENT TOTAL - ALL FUNDS	\$6,053,788	\$4,767,894

6 **Sec. A-24. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **JUDICIAL DEPARTMENT**

9 **Courts - Supreme, Superior and District 0063**

10 Initiative: Provides funding for increases in technology costs.

11	GENERAL FUND	2021-22	2022-23
12	All Other	\$80,000	\$80,000
13			
14	GENERAL FUND TOTAL	\$80,000	\$80,000

15 **Courts - Supreme, Superior and District 0063**

16 Initiative: Provides funding for facility operation increases to operate 38 facilities across
17 the State.

18	GENERAL FUND	2021-22	2022-23
19	All Other	\$762,927	\$762,927
20			
21	GENERAL FUND TOTAL	\$762,927	\$762,927

22 **Courts - Supreme, Superior and District 0063**

23 Initiative: Establishes 10 Deputy Marshal positions to provide entry screening in the
24 courthouses throughout the State.

25	GENERAL FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
27	Personal Services	\$807,760	\$849,440
28	All Other	\$60,500	\$36,000
29			
30	GENERAL FUND TOTAL	\$868,260	\$885,440

31 **Courts - Supreme, Superior and District 0063**

32 Initiative: Provides funding for the reclassification of one IT Field Tech Lead position to
33 an IT Operations Administrator position.

34	GENERAL FUND	2021-22	2022-23
35	Personal Services	\$20,289	\$20,284
36			
37	GENERAL FUND TOTAL	\$20,289	\$20,284

38 **Courts - Supreme, Superior and District 0063**

39 Initiative: Provides funding for the reclassification of one Division Supervisor I position to
40 a Court Operations Coordinator position.

41	GENERAL FUND	2021-22	2022-23
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1	Personal Services	\$11,658	\$12,243
2			
3	GENERAL FUND TOTAL	<u>\$11,658</u>	<u>\$12,243</u>
4	Courts - Supreme, Superior and District 0063		
5	Initiative: Provides funding for the reclassification of one Windows Administrator position		
6	to an IT Enterprise Architect position.		
7	GENERAL FUND	2021-22	2022-23
8	Personal Services	\$11,573	\$11,568
9			
10	GENERAL FUND TOTAL	<u>\$11,573</u>	<u>\$11,568</u>
11	Courts - Supreme, Superior and District 0063		
12	Initiative: Provides funding for the range change of one Revenue Manager position from		
13	range 16 to range 17.		
14	GENERAL FUND	2021-22	2022-23
15	Personal Services	\$8,878	\$8,877
16			
17	GENERAL FUND TOTAL	<u>\$8,878</u>	<u>\$8,877</u>
18	Courts - Supreme, Superior and District 0063		
19	Initiative: Provides funding for the reclassification of one Senior Database Administrator		
20	position to a Senior DBA & Security Officer position.		
21	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22	Personal Services	\$10,578	\$10,575
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,578</u>	<u>\$10,575</u>
25	Courts - Supreme, Superior and District 0063		
26	Initiative: Provides funding to move all current Deputy Marshal positions up one step.		
27	GENERAL FUND	2021-22	2022-23
28	Personal Services	\$63,667	\$45,237
29			
30	GENERAL FUND TOTAL	<u>\$63,667</u>	<u>\$45,237</u>
31	Courts - Supreme, Superior and District 0063		
32	Initiative: Allocates funds to increase reimbursement for guardian ad litem services from		
33	\$60 per hour to \$80 per hour.		
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	All Other	\$972,234	\$972,234
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$972,234</u>	<u>\$972,234</u>
38	Judicial - Debt Service Z097		
39	Initiative: Reduces funding on a one-time basis to reflect savings achieved by restructuring		
40	the 2011 debt issuance.		

1	GENERAL FUND	2021-22	2022-23
2	All Other	\$0	(\$1,045,657)
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,045,657)</u>

5			
6	JUDICIAL DEPARTMENT		
7	DEPARTMENT TOTALS	2021-22	2022-23
8			
9	GENERAL FUND	\$1,827,252	\$780,919
10	OTHER SPECIAL REVENUE FUNDS	\$982,812	\$982,809
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,810,064</u>	<u>\$1,763,728</u>

13 **Sec. A-25. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **LABOR, DEPARTMENT OF**
 16 **Administration - Labor 0030**

17 Initiative: Transfers funds from the General Fund to Other Special Revenue Funds in fiscal
 18 years 2021-22 and 2022-23 only for financial and human resources services within the
 19 same program in order to maintain operations within available resources.

20	GENERAL FUND	2021-22	2022-23
21	All Other	(\$55,009)	(\$55,276)
22			
23	GENERAL FUND TOTAL	<u>(\$55,009)</u>	<u>(\$55,276)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$55,009	\$55,276
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$55,009</u>	<u>\$55,276</u>

29 **Blind and Visually Impaired - Division for the 0126**

30 Initiative: Provides funding to increase the contract for one Teacher for the Visually
 31 Impaired position.

32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$5,000	\$5,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

36 **Blind and Visually Impaired - Division for the 0126**

37 Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from
 38 100% General Fund and one Blindness Rehabilitation Specialist position from 100%
 39 Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund each
 40 within the same program.

41	GENERAL FUND	2021-22	2022-23
42	Personal Services	(\$1,900)	(\$208)

1	All Other	\$1,900	\$208
2			
3	GENERAL FUND TOTAL	\$0	\$0
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	Personal Services	\$1,900	\$208
7	All Other	(\$1,900)	(\$208)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
10	Employment Security Services 0245		
11	Initiative: Establishes 5 limited-period Accounting Associate II positions and one Business		
12	Systems Manager position through June 10, 2023.		
13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	Personal Services	\$481,545	\$505,659
15	All Other	\$9,506	\$9,982
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$491,051	\$515,641
18	Employment Security Services 0245		
19	Initiative: Establishes 2 Public Service Coordinator I positions and one Public Service		
20	Manager II position.		
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$332,556	\$349,131
24	All Other	\$6,565	\$6,892
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$339,121	\$356,023
27	Employment Security Services 0245		
28	Initiative: Establishes allocation for the Unemployment Program Administrative Fund in		
29	order to support the operations of the unemployment insurance program.		
30	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
31	All Other	\$7,000,000	\$7,000,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000
34	Employment Security Services 0245		
35	Initiative: Reduces funding due to an approved reorganization of 5 limited-period		
36	Accounting Specialist positions to Accounting Associate II positions. These positions will		
37	end on June 10, 2023.		
38	FEDERAL EXPENDITURES FUND	2021-22	2022-23
39	Personal Services	(\$13,265)	(\$13,950)
40			
41	FEDERAL EXPENDITURES FUND TOTAL	(\$13,265)	(\$13,950)
42	Employment Security Services 0245		

1 Initiative: Continues 2 limited-period Secretary Associate Legal positions and one
 2 Management Analyst II position previously continued by Financial Order 01090 F1
 3 through June 10, 2023.

4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	Personal Services	\$245,135	\$257,153
6	All Other	\$4,839	\$5,076
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$249,974	\$262,229

9 **Employment Services Activity 0852**

10 Initiative: Transfers and reallocates the cost of various positions between General Fund,
 11 Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills
 12 Scholarship Fund to better align the positions with their funding sources.

13	GENERAL FUND	2021-22	2022-23
14	Personal Services	(\$15,982)	(\$16,324)
15			
16	GENERAL FUND TOTAL	(\$15,982)	(\$16,324)

18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$709,888	\$724,360
21	All Other	\$23,590	\$24,071
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$733,478	\$748,431

25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	Personal Services	(\$232,692)	(\$240,593)
27	All Other	(\$7,733)	(\$7,994)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$240,425)	(\$248,587)

31	COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
32	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
33	Personal Services	(\$461,213)	(\$467,444)
34	All Other	\$461,213	\$467,444
35			
36	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$0	\$0
37	TOTAL		

38 **Employment Services Activity 0852**

39 Initiative: Transfers one Director of Labor Outreach & Education position and reallocates
 40 the cost from 100% Employment Services Activity program, Federal Expenditures Fund
 41 to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety
 42 Education and Training Programs program, Other Special Revenue Funds.

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$108,408)	(\$108,977)
4	All Other	(\$3,602)	(\$3,621)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$112,010)</u>	<u>(\$112,598)</u>
7	Employment Services Activity 0852		
8	Initiative: Provides funding for federal CARES Act funds to support workers who have lost		
9	their jobs.		
10	FEDERAL EXPENDITURES FUND	2021-22	2022-23
11	All Other	\$1,474,698	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,474,698</u>	<u>\$0</u>
14	Racial, Indigenous and Maine Tribal Populations Z287		
15	Initiative: Provides funding for professional services needed to further the work of the		
16	Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations.		
17	Revenue for this funding will be raised through donations and fund-raising efforts.		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$50,000	\$50,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
22	Racial, Indigenous and Maine Tribal Populations Z287		
23	Initiative: Provides funding for one Public Service Executive I position, one Business		
24	Manager II position, one Public Service Coordinator I position and one Planning and		
25	Research Associate I position and related All Other to support the work of the Permanent		
26	Commission on the Status of Racial, Indigenous and Maine Tribal Populations.		
27	GENERAL FUND	2021-22	2022-23
28	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
29	Personal Services	\$414,801	\$434,795
30	All Other	\$500,000	\$500,000
31			
32	GENERAL FUND TOTAL	<u>\$914,801</u>	<u>\$934,795</u>
33	Racial, Indigenous and Maine Tribal Populations Z287		
34	Initiative: Provides funding for the per diem costs for members of the Permanent		
35	Commission on the Status of Racial, Indigenous and Maine Tribal Populations.		
36	GENERAL FUND	2021-22	2022-23
37	Personal Services	\$46,500	\$46,500
38			
39	GENERAL FUND TOTAL	<u>\$46,500</u>	<u>\$46,500</u>
40	Racial, Indigenous and Maine Tribal Populations Z287		
41	Initiative: Provides base allocations to authorize expenditures from funds received from		
42	federal sources.		

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	All Other	\$500	\$500
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
5	Regulation and Enforcement 0159		
6	Initiative: Transfers one Director of Labor Outreach & Education position and reallocates		
7	the cost from 100% Employment Services Activity program, Federal Expenditures Fund		
8	to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety		
9	Education and Training Programs program, Other Special Revenue Funds.		
10	FEDERAL EXPENDITURES FUND	2021-22	2022-23
11	Personal Services	\$65,044	\$65,386
12	All Other	\$3,748	\$3,757
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$68,792	\$69,143
15	Regulation and Enforcement 0159		
16	Initiative: Reallocates the cost of one Occupational Health Safety Program Supervisor		
17	position and one Occupational Safety Specialist position from 100% General Fund to 50%		
18	General Fund and 50% Federal Expenditures Fund within the same program and reallocates		
19	related All Other in order to maintain a budget within available resources.		
20	GENERAL FUND	2021-22	2022-23
21	Personal Services	(\$95,429)	(\$97,911)
22	All Other	(\$15,935)	(\$15,346)
23			
24	GENERAL FUND TOTAL	(\$111,364)	(\$113,257)
25			
26	FEDERAL EXPENDITURES FUND	2021-22	2022-23
27	Personal Services	\$95,429	\$97,911
28	All Other	\$18,838	\$18,299
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$114,267	\$116,210
31	Regulation and Enforcement 0159		
32	Initiative: Establishes 2 Labor & Safety Inspector positions and one Fraud Investigator		
33	position and increases All Other for related staff expenses and for funding additional legal		
34	support from the Office of the Attorney General in order to ensure compliance with state		
35	labor laws and protections for Maine workers.		
36	GENERAL FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$253,280	\$265,184
39	All Other	\$162,369	\$162,369
40			
41	GENERAL FUND TOTAL	\$415,649	\$427,553
42	Rehabilitation Services 0799		

1 Initiative: Provides funding for the proposed reorganization of 2 Office Associate II
 2 positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the
 3 reorganization.

4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	Personal Services	\$11,404	\$11,974
6	All Other	(\$11,404)	(\$11,974)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

9 **Rehabilitation Services 0799**

10 Initiative: Provides funding for the proposed reclassification of one Office Assistant II
 11 position to an Office Associate II position, retroactive to August 12, 2019, and reduces All
 12 Other to fund the position.

13	FEDERAL EXPENDITURES FUND	2021-22	2022-23
14	Personal Services	\$13,725	\$7,135
15	All Other	(\$13,725)	(\$7,135)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

18 **Safety Education and Training Programs 0161**

19 Initiative: Transfers one Director of Labor Outreach & Education position and reallocates
 20 the cost from 100% Employment Services Activity program, Federal Expenditures Fund
 21 to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety
 22 Education and Training Programs program, Other Special Revenue Funds.

23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$43,364	\$43,591
26	All Other	\$1,130	\$1,136
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,494	\$44,727

29 **Safety Education and Training Programs 0161**

30 Initiative: Reorganizes one Consumer Assistance Specialist position to a Labor & Safety
 31 Inspector position.

32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	Personal Services	\$15,351	\$15,348
34	All Other	\$400	\$400
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,751	\$15,748

37 **Workforce Research Z164**

38 Initiative: Reallocates the cost of one Senior Economic Research Analyst position from
 39 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10%
 40 Federal Expenditures Fund within the same program and provides funding for related STA-
 41 CAP costs in the first year of the biennium.

42	GENERAL FUND	2021-22	2022-23
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1	Personal Services	\$9,023	\$0
2			
3	GENERAL FUND TOTAL	<u>\$9,023</u>	<u>\$0</u>
4			
5	FEDERAL EXPENDITURES FUND	2021-22	2022-23
6	Personal Services	(\$9,023)	\$0
7	All Other	(\$165)	\$0
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$9,188)</u>	<u>\$0</u>
10	Workforce Research Z164		
11	Initiative: Reallocates funding for one Senior Economic Research Analyst position from		
12	100% Federal Expenditures Fund to 100% General Fund in order to provide enhanced		
13	information on Maine's workforce.		
14	GENERAL FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$98,833	\$103,442
17	All Other	\$8,330	\$8,330
18			
19	GENERAL FUND TOTAL	<u>\$107,163</u>	<u>\$111,772</u>
20			
21	FEDERAL EXPENDITURES FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$98,833)	(\$103,442)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,833)</u>	<u>(\$103,442)</u>
26			
27	LABOR, DEPARTMENT OF		
28	DEPARTMENT TOTALS	2021-22	2022-23
29			
30	GENERAL FUND	\$1,310,781	\$1,335,763
31	FEDERAL EXPENDITURES FUND	\$3,238,585	\$1,838,187
32	OTHER SPECIAL REVENUE FUNDS	\$6,929,829	\$6,922,164
33	COMPETITIVE SKILLS SCHOLARSHIP FUND	\$0	\$0
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,479,195</u>	<u>\$10,096,114</u>
36	Sec. A-26. Appropriations and allocations. The following appropriations and		
37	allocations are made.		
38	LIBRARY, MAINE STATE		
39	Maine State Library 0217		
40	Initiative: Provides funding for approved reorganization for one Librarian III position to a		
41	Librarian Specialized Services position.		
42	GENERAL FUND	2021-22	2022-23

1	Personal Services	\$6,016	\$6,015
2			
3	GENERAL FUND TOTAL	<u>\$6,016</u>	<u>\$6,015</u>

4 **Sec. A-27. Appropriations and allocations.** The following appropriations and
5 allocations are made.

6 **MARINE RESOURCES, DEPARTMENT OF**
7 **Bureau of Marine Science 0027**

8 Initiative: Transfers and reallocates the cost of one Marine Resource Scientist IV position
9 from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds
10 within the same program and reallocates the cost of one Marine Resource Scientist II
11 position from 100% Other Special Revenue Funds to 72% General Fund and 28% Other
12 Special Revenue Funds within the same program and adjusts related All Other costs.

13	GENERAL FUND	2021-22	2022-23
14	Personal Services	(\$3,468)	(\$799)
15			
16	GENERAL FUND TOTAL	<u>(\$3,468)</u>	<u>(\$799)</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
20	Personal Services	\$3,468	\$799
21	All Other	\$163	\$38
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,631</u>	<u>\$837</u>

24 **Bureau of Marine Science 0027**

25 Initiative: Reallocates one Marine Resource Scientist III position from 70% Other Special
26 Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds
27 and 44% Federal Expenditures Fund and adjusts related All Other costs within the same
28 program.

29	FEDERAL EXPENDITURES FUND	2021-22	2022-23
30	Personal Services	\$17,792	\$17,951
31	All Other	\$835	\$843
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,627</u>	<u>\$18,794</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
36	Personal Services	(\$17,792)	(\$17,951)
37	All Other	(\$835)	(\$843)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,627)</u>	<u>(\$18,794)</u>

40 **Bureau of Marine Science 0027**

1 Initiative: Transfers and reallocates one Marine Resource Specialist II position from 100%
 2 Other Special Revenue Funds to 65% Federal Expenditures Fund and 35% Other Special
 3 Revenue Funds and adjusts related All Other costs within the same program.

4	FEDERAL EXPENDITURES FUND	2021-22	2022-23
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$42,057	\$43,973
7	All Other	\$1,974	\$2,064
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$44,031	\$46,037

10

11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$42,057)	(\$43,973)
14	All Other	(\$1,974)	(\$2,064)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,031)	(\$46,037)

17 **Bureau of Marine Science 0027**

18 Initiative: Reallocates one Marine Resource Specialist II position from 75% Other Special
 19 Revenue Funds and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal
 20 Expenditures Fund and 25% General Fund and adjusts related All Other costs within the
 21 same program.

22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	Personal Services	\$19,391	\$20,374
24	All Other	\$910	\$956
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$20,301	\$21,330

27

28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	Personal Services	(\$19,391)	(\$20,374)
30	All Other	(\$911)	(\$957)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,302)	(\$21,331)

33 **Bureau of Marine Science 0027**

34 Initiative: Reallocates one Marine Resource Technician position from 50% Federal
 35 Expenditures Fund and 50% Other Special Revenue Funds to 100% Federal Expenditures
 36 Fund and adjusts related All Other costs within the same program.

37	FEDERAL EXPENDITURES FUND	2021-22	2022-23
38	Personal Services	\$35,852	\$37,463
39	All Other	\$1,683	\$1,759
40			
41	FEDERAL EXPENDITURES FUND TOTAL	\$37,535	\$39,222

42

1	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
2	Personal Services	(\$35,852)	(\$37,463)
3	All Other	(\$1,683)	(\$1,759)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$37,535)</u>	<u>(\$39,222)</u>
6	Bureau of Marine Science 0027		
7	Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science		
8	program to the Sea Run Fisheries and Habitat program. Position detail is on file in the		
9	Bureau of the Budget.		
10	GENERAL FUND	2021-22	2022-23
11	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
12	Personal Services	(\$349,774)	(\$359,570)
13			
14	GENERAL FUND TOTAL	<u>(\$349,774)</u>	<u>(\$359,570)</u>
15			
16	FEDERAL EXPENDITURES FUND	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
18	POSITIONS - FTE COUNT	(1,000)	(1,000)
19	Personal Services	(\$923,696)	(\$951,406)
20	All Other	(\$836,022)	(\$837,397)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,759,718)</u>	<u>(\$1,788,803)</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$136,984)	(\$137,950)
27	All Other	(\$98,592)	(\$98,423)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$235,576)</u>	<u>(\$236,373)</u>
30	Bureau of Marine Science 0027		
31	Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist		
32	II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II		
33	positions to Marine Resource Scientist I positions, one Marine Resource Scientist III		
34	position to a Marine Resource Scientist IV position, one Marine Resource Scientist I		
35	position to a Marine Resource Scientist II position and 2 Conservation Aide positions to		
36	Marine Resource Specialist II positions.		
37	GENERAL FUND	2021-22	2022-23
38	Personal Services	\$27,572	\$20,731
39			
40	GENERAL FUND TOTAL	<u>\$27,572</u>	<u>\$20,731</u>
41			
42	FEDERAL EXPENDITURES FUND	2021-22	2022-23
43	Personal Services	\$22,214	\$9,473

1	All Other	\$1,249	\$1,970
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,463</u>	<u>\$11,443</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
6	Personal Services	\$5,232	\$3,870
7	All Other	\$115	\$182
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,347</u>	<u>\$4,052</u>
10	Bureau of Marine Science 0027		
11	Initiative: Provides funding for approved reclassifications for one Marine Resource		
12	Specialist I position to a Marine Resource Specialist II position, one Marine Resource		
13	Specialist II position to a Marine Resource Scientist I position, one Inventory and Property		
14	Specialist position to a Management Analyst II position, one Office Associate II position		
15	to an Accounting Associate II position and one Accounting Associate II position to a		
16	Management Analyst I position.		
17	GENERAL FUND	2021-22	2022-23
18	Personal Services	\$1,228	\$1,933
19			
20	GENERAL FUND TOTAL	<u>\$1,228</u>	<u>\$1,933</u>
21			
22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	Personal Services	\$9,130	\$5,804
24	All Other	\$173	\$272
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,303</u>	<u>\$6,076</u>
27	Bureau of Marine Science 0027		
28	Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position		
29	from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine		
30	Science program to 100% General Fund in the Bureau of Policy and Management program.		
31	GENERAL FUND	2021-22	2022-23
32	Personal Services	(\$24,666)	(\$25,674)
33			
34	GENERAL FUND TOTAL	<u>(\$24,666)</u>	<u>(\$25,674)</u>
35			
36	FEDERAL EXPENDITURES FUND	2021-22	2022-23
37	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
38	Personal Services	(\$74,000)	(\$77,020)
39	All Other	(\$3,474)	(\$3,615)
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,474)</u>	<u>(\$80,635)</u>
42	Bureau of Marine Science 0027		

1 Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of
 2 Marine Science program and 50% Bureau of Policy and Management program within the
 3 same fund.

4	GENERAL FUND	2021-22	2022-23
5	Personal Services	\$58,431	\$61,273
6			
7	GENERAL FUND TOTAL	<u>\$58,431</u>	<u>\$61,273</u>

8 **Bureau of Marine Science 0027**

9 Initiative: Establishes one Marine Resource Scientist II position.

10	GENERAL FUND	2021-22	2022-23
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$95,161	\$99,660
13			
14	GENERAL FUND TOTAL	<u>\$95,161</u>	<u>\$99,660</u>

15 **Bureau of Marine Science 0027**

16 Initiative: Provides funding for the approved reclassification of one Marine Resource
 17 Technician position to a Marine Resource Specialist II position.

18	FEDERAL EXPENDITURES FUND	2021-22	2022-23
19	Personal Services	\$637	\$742
20	All Other	\$30	\$38
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$667</u>	<u>\$780</u>

23
 24 **OTHER SPECIAL REVENUE FUNDS**

25	Personal Services	\$638	\$742
26	All Other	\$30	\$38
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$668</u>	<u>\$780</u>

29 **Bureau of Marine Science 0027**

30 Initiative: Provides funding for the approved reorganization of one Marine Resource
 31 Specialist II position to a Marine Resource Scientist I position.

32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	Personal Services	\$19,728	\$7,008
34	All Other	\$926	\$329
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,654</u>	<u>\$7,337</u>

37 **Bureau of Marine Science 0027**

38 Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time
 39 position and reclassifies the Conservation Aide position to a Marine Resource Specialist II
 40 position and includes retroactive pay. Also transfers this Marine Resource Specialist II
 41 position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat
 42 program within the same fund.

1	GENERAL FUND	2021-22	2022-23
2	Personal Services	(\$15,573)	(\$16,242)
3			
4	GENERAL FUND TOTAL	<u>(\$15,573)</u>	<u>(\$16,242)</u>
5			
6	FEDERAL EXPENDITURES FUND	2021-22	2022-23
7	POSITIONS - FTE COUNT	(1.000)	(1.000)
8	Personal Services	(\$15,557)	(\$16,244)
9	All Other	(\$731)	(\$762)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,288)</u>	<u>(\$17,006)</u>
12	Bureau of Marine Science 0027		
13	Initiative: Provides funding for approved reclassifications for one Marine Resource		
14	Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource		
15	Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide		
16	position to a Marine Resource Specialist I position.		
17	GENERAL FUND	2021-22	2022-23
18	Personal Services	\$3,753	\$1,042
19			
20	GENERAL FUND TOTAL	<u>\$3,753</u>	<u>\$1,042</u>
21			
22	FEDERAL EXPENDITURES FUND	2021-22	2022-23
23	Personal Services	\$31,335	\$23,459
24	All Other	\$928	\$1,101
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,263</u>	<u>\$24,560</u>
27	Bureau of Policy and Management 0258		
28	Initiative: Provides funding for central services increases.		
29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$166,951	\$149,337
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$166,951</u>	<u>\$149,337</u>
33	Bureau of Policy and Management 0258		
34	Initiative: Provides funding for approved reclassifications for one Marine Resource		
35	Specialist I position to a Marine Resource Specialist II position, one Marine Resource		
36	Specialist II position to a Marine Resource Scientist I position, one Inventory and Property		
37	Specialist position to a Management Analyst II position, one Office Associate II position		
38	to an Accounting Associate II position and one Accounting Associate II position to a		
39	Management Analyst I position.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	Personal Services	\$30,182	\$23,644
42	All Other	\$981	\$1,110

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,163	\$24,754
3	Bureau of Policy and Management 0258		
4	Initiative: Transfers one Resource Management Coordinator position from 100% Federal		
5	Expenditures Fund to 100% General Fund within the same program.		
6	GENERAL FUND	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$88,053	\$92,105
9			
10	GENERAL FUND TOTAL	\$88,053	\$92,105
11			
12	FEDERAL EXPENDITURES FUND	2021-22	2022-23
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$88,053)	(\$92,105)
15	All Other	(\$4,133)	(\$4,323)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	(\$92,186)	(\$96,428)
18	Bureau of Policy and Management 0258		
19	Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position		
20	from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine		
21	Science program to 100% General Fund in the Bureau of Policy and Management program.		
22	GENERAL FUND	2021-22	2022-23
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$98,666	\$102,694
25			
26	GENERAL FUND TOTAL	\$98,666	\$102,694
27	Bureau of Policy and Management 0258		
28	Initiative: Provides funding for the approved reorganization of one Marine Resource		
29	Scientist II position to a Marine Resource Scientist III position effective September 27,		
30	2019.		
31	GENERAL FUND	2021-22	2022-23
32	Personal Services	\$12,270	\$16,281
33			
34	GENERAL FUND TOTAL	\$12,270	\$16,281
35	Bureau of Policy and Management 0258		
36	Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource		
37	Scientist III position and one Resource Management Coordinator position from 100%		
38	Other Special Revenue Funds to 100% General Fund within the same program.		
39	GENERAL FUND	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
41	Personal Services	\$300,630	\$306,309
42			

1	GENERAL FUND TOTAL	\$300,630	\$306,309
2			
3	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
4	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
5	Personal Services	(\$300,630)	(\$306,309)
6	All Other	(\$14,112)	(\$14,378)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$314,742)	(\$320,687)
9	Bureau of Policy and Management 0258		
10	Initiative: Establishes one Resource Management Coordinator position and one part-time		
11	Paralegal position to support aquaculture programs and provides funding for related All		
12	Other costs.		
13	GENERAL FUND	2021-22	2022-23
14	POSITIONS - LEGISLATIVE COUNT	1,500	1,500
15	Personal Services	\$137,692	\$143,950
16			
17	GENERAL FUND TOTAL	\$137,692	\$143,950
18	Bureau of Policy and Management 0258		
19	Initiative: Establishes one Public Service Manager I position to serve as the aquaculture		
20	administrator.		
21	GENERAL FUND	2021-22	2022-23
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$107,168	\$112,312
24			
25	GENERAL FUND TOTAL	\$107,168	\$112,312
26	Bureau of Policy and Management 0258		
27	Initiative: Establishes one Marine Resource Scientist II position and one Marine Resource		
28	Scientist IV position.		
29	GENERAL FUND	2021-22	2022-23
30	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
31	Personal Services	\$213,420	\$224,008
32			
33	GENERAL FUND TOTAL	\$213,420	\$224,008
34	Bureau of Policy and Management 0258		
35	Initiative: Establishes one Public Service Coordinator II position funded 50% Bureau of		
36	Marine Science program and 50% Bureau of Policy and Management program.		
37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
39	Personal Services	\$58,435	\$61,279
40			
41	GENERAL FUND TOTAL	\$58,435	\$61,279
42	Bureau of Policy and Management 0258		

1 Initiative: Establishes one Marine Resource Scientist III position.

2	GENERAL FUND	2021-22	2022-23
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$107,862	\$113,256
5			
6	GENERAL FUND TOTAL	<u>\$107,862</u>	<u>\$113,256</u>

7 **Bureau of Policy and Management 0258**

8 Initiative: Provides funding for the approved reorganization of one Public Service
9 Coordinator II position to a Public Service Manager II position.

10	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
11	Personal Services	\$14,972	\$14,969
12	All Other	\$703	\$703
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,675</u>	<u>\$15,672</u>

15 **Bureau of Policy and Management 0258**

16 Initiative: Provides ongoing funding for support and technical assistance to the department.

17	GENERAL FUND	2021-22	2022-23
18	All Other	\$0	\$2,000,000
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,000,000</u>

21 **Bureau of Public Health Z154**

22 Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist
23 II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II
24 positions to Marine Resource Scientist I positions, one Marine Resource Scientist III
25 position to a Marine Resource Scientist IV position, one Marine Resource Scientist I
26 position to a Marine Resource Scientist II position and 2 Conservation Aide positions to
27 Marine Resource Specialist II positions.

28	GENERAL FUND	2021-22	2022-23
29	Personal Services	\$12,322	\$5,865
30			
31	GENERAL FUND TOTAL	<u>\$12,322</u>	<u>\$5,865</u>

32

33 **FEDERAL EXPENDITURES FUND**

34	Personal Services	\$7,416	\$4,101
35	All Other	(\$304)	(\$285)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,112</u>	<u>\$3,816</u>

38 **Bureau of Public Health Z154**

39 Initiative: Provides funding for approved reclassifications for one Marine Resource
40 Specialist I position to a Marine Resource Specialist II position, one Marine Resource
41 Specialist II position to a Marine Resource Scientist I position, one Inventory and Property
42 Specialist position to a Management Analyst II position, one Office Associate II position

1 to an Accounting Associate II position and one Accounting Associate II position to a
 2 Management Analyst I position.

3	GENERAL FUND	2021-22	2022-23
4	Personal Services	\$3,280	\$3,640
5			
6	GENERAL FUND TOTAL	<u>\$3,280</u>	<u>\$3,640</u>

8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	Personal Services	\$720	\$799
10	All Other	\$34	\$38
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$754</u>	<u>\$837</u>

13 **Bureau of Public Health Z154**

14 Initiative: Provides funding for approved reclassifications for one Marine Resource
 15 Scientist III position to a Marine Resource Scientist IV position, 3 Marine Resource
 16 Scientist I positions to Marine Resource Scientist II positions and one Conservation Aide
 17 position to a Marine Resource Specialist I position.

18	GENERAL FUND	2021-22	2022-23
19	Personal Services	\$16,166	\$13,023
20			
21	GENERAL FUND TOTAL	<u>\$16,166</u>	<u>\$13,023</u>

22 **Marine Patrol - Bureau of 0029**

23 Initiative: Adjusts the allocation in the Marine Patrol - Bureau of program, Other Special
 24 Revenue Funds by decreasing the Personal Services line category and increasing the
 25 allocation in the All Other line category to correct an error in the baseline budget enacted
 26 in Public Law 2021, chapter 29.

27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	Personal Services	(\$31,633)	(\$31,633)
29	All Other	\$31,633	\$31,633
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

32 **Marine Patrol - Bureau of 0029**

33 Initiative: Transfers and reallocates one Marine Patrol Officer position from 85% Federal
 34 Expenditures Fund and 15% General Fund to 100% General Fund and transfers and
 35 reallocates one Marine Patrol Officer position from 85% Other Special Revenue Funds and
 36 15% General Fund to 100% General Fund within the same program.

37	GENERAL FUND	2021-22	2022-23
38	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
39	Personal Services	\$167,402	\$175,172
40			
41	GENERAL FUND TOTAL	<u>\$167,402</u>	<u>\$175,172</u>

42

1	FEDERAL EXPENDITURES FUND	2021-22	2022-23
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$83,701)	(\$87,586)
4	All Other	(\$3,929)	(\$4,111)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$87,630)</u>	<u>(\$91,697)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$83,701)	(\$87,586)
11	All Other	(\$3,929)	(\$4,111)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$87,630)</u>	<u>(\$91,697)</u>
14	Sea Run Fisheries and Habitat Z295		
15	Initiative: Transfers 16 positions and related All Other from the Bureau of Marine Science		
16	program to the Sea Run Fisheries and Habitat program. Position detail is on file in the		
17	Bureau of the Budget.		
18	GENERAL FUND	2021-22	2022-23
19	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
20	Personal Services	\$349,775	\$359,572
21	All Other	\$37,000	\$37,000
22			
23	GENERAL FUND TOTAL	<u>\$386,775</u>	<u>\$396,572</u>
24			
25	FEDERAL EXPENDITURES FUND	2021-22	2022-23
26	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
27	POSITIONS - FTE COUNT	1,000	1,000
28	Personal Services	\$927,336	\$951,407
29	All Other	\$836,002	\$837,396
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,763,338</u>	<u>\$1,788,803</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
35	Personal Services	\$136,984	\$137,949
36	All Other	\$143,214	\$143,259
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,198</u>	<u>\$281,208</u>
39	Sea Run Fisheries and Habitat Z295		
40	Initiative: Provides funding for reclassification and retroactive pay for a Marine Resource		
41	Scientist I position to a Marine Resource Scientist II position.		
42	GENERAL FUND	2021-22	2022-23
43	Personal Services	\$9,839	\$8,296

1			
2	GENERAL FUND TOTAL	\$9,839	\$8,296
3	Sea Run Fisheries and Habitat Z295		
4	Initiative: Reorganizes 2 seasonal half-time Conservation Aide positions to one full-time		
5	position and reclassifies the Conservation Aide position to a Marine Resource Specialist II		
6	position and includes retroactive pay. Also transfers this Marine Resource Specialist II		
7	position from the Bureau of Marine Science program to the Sea Run Fisheries and Habitat		
8	program within the same fund.		
9	GENERAL FUND	2021-22	2022-23
10	Personal Services	\$34,892	\$32,485
11			
12	GENERAL FUND TOTAL	\$34,892	\$32,485
13			
14	FEDERAL EXPENDITURES FUND	2021-22	2022-23
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$34,893	\$32,487
17	All Other	\$1,638	\$1,525
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$36,531	\$34,012
20			
21	MARINE RESOURCES, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2021-22	2022-23
23			
24	GENERAL FUND	\$1,547,536	\$3,589,601
25	FEDERAL EXPENDITURES FUND	(\$40,125)	(\$79,696)
26	OTHER SPECIAL REVENUE FUNDS	(\$233,402)	(\$289,327)
27			
28	DEPARTMENT TOTAL - ALL FUNDS	\$1,274,009	\$3,220,578
29	Sec. A-28. Appropriations and allocations. The following appropriations and		
30	allocations are made.		
31	MARITIME ACADEMY, MAINE		
32	Maine Maritime Academy - Debt Service N407		
33	Initiative: Provides ongoing funding for debt service to support a 10-year revenue bond for		
34	repairs to Curtis Hall.		
35	GENERAL FUND	2021-22	2022-23
36	All Other	\$350,000	\$1,943,600
37			
38	GENERAL FUND TOTAL	\$350,000	\$1,943,600
39	Maine Maritime Academy Scholarship Fund - Casino Z167		
40	Initiative: Reduces funding for scholarships due to a decrease in dedicated revenues from		
41	slot machine proceeds projected by the Revenue Forecasting Committee.		
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	(\$59,192)	(\$6,415)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$59,192)</u>	<u>(\$6,415)</u>
4	Maine Maritime Academy Scholarship Fund - Casino Z167		
5	Initiative: Provides funding for scholarships due to a projected increase in dedicated		
6	revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting		
7	Committee report.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$7,755	\$11,013
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,755</u>	<u>\$11,013</u>
12	Maritime Academy - Operations 0035		
13	Initiative: Provides additional funding above current appropriation levels to cover salary		
14	adjustments and other annual inflationary increases at the Maine Maritime Academy.		
15	GENERAL FUND	2021-22	2022-23
16	All Other	\$274,924	\$558,096
17			
18	GENERAL FUND TOTAL	<u>\$274,924</u>	<u>\$558,096</u>
19			
20	MARITIME ACADEMY, MAINE		
21	DEPARTMENT TOTALS	2021-22	2022-23
22			
23	GENERAL FUND	\$624,924	\$2,501,696
24	OTHER SPECIAL REVENUE FUNDS	(\$51,437)	\$4,598
25			
26	DEPARTMENT TOTAL - ALL FUNDS	<u>\$573,487</u>	<u>\$2,506,294</u>
27	Sec. A-29. Appropriations and allocations. The following appropriations and		
28	allocations are made.		
29	MUSEUM, MAINE STATE		
30	Maine State Museum 0180		
31	Initiative: Provides funding for the approved reorganization of one Museum Specialist III		
32	position to a Museum Specialist II position.		
33	GENERAL FUND	2021-22	2022-23
34	Personal Services	(\$13,440)	(\$14,018)
35			
36	GENERAL FUND TOTAL	<u>(\$13,440)</u>	<u>(\$14,018)</u>
37	Maine State Museum 0180		
38	Initiative: Provides one-time funding for new museum exhibits.		
39	GENERAL FUND	2021-22	2022-23
40	All Other	\$145,000	\$0
41	Capital Expenditures	\$55,000	\$675,000

1			
2	GENERAL FUND TOTAL	\$200,000	\$675,000
3			
4	MUSEUM, MAINE STATE		
5	DEPARTMENT TOTALS	2021-22	2022-23
6			
7	GENERAL FUND	\$186,560	\$660,982
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$186,560	\$660,982
10	Sec. A-30. Appropriations and allocations. The following appropriations and		
11	allocations are made.		
12	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
13	Administrative Services - Professional and Financial Regulation 0094		
14	Initiative: Establishes one Public Service Manager III position to serve as deputy		
15	superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-		
16	23.		
17	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
18	All Other	\$0	\$2,474
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,474
21	Administrative Services - Professional and Financial Regulation 0094		
22	Initiative: Reduces funding as services provided by the Department of Administrative and		
23	Financial Services, Office of Information Technology are anticipated to be lower than		
24	currently budgeted for the Division of Administrative Services.		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	(\$95,500)	(\$97,890)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,500)	(\$97,890)
29	Administrative Services - Professional and Financial Regulation 0094		
30	Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year		
31	2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year		
32	2022-23 in the examination division.		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$2,473	\$4,946
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,473	\$4,946
37	Administrative Services - Professional and Financial Regulation 0094		
38	Initiative: Establishes 2 Consumer Credit Examiner positions in the licensing division.		
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	All Other	\$4,946	\$4,946
41			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,946	\$4,946
2	Bureau of Consumer Credit Protection 0091		
3	Initiative: Establishes one Public Service Manager III position to serve as deputy		
4	superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-		
5	23.		
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
8	Personal Services	\$0	\$138,471
9	All Other	\$0	\$5,680
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,151
12	Bureau of Consumer Credit Protection 0091		
13	Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year		
14	2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year		
15	2022-23 in the examination division.		
16	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
17	POSITIONS - LEGISLATIVE COUNT	1.000	2.000
18	Personal Services	\$76,370	\$159,272
19	All Other	\$12,333	\$23,293
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,703	\$182,565
22	Bureau of Consumer Credit Protection 0091		
23	Initiative: Establishes 2 Consumer Credit Examiner positions in the licensing division.		
24	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$152,740	\$159,272
27	All Other	\$11,857	\$8,945
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,597	\$168,217
30	Dental Practice - Board of 0384		
31	Initiative: Reduces funding as services provided by the Department of the Attorney General		
32	are anticipated to be lower than currently budgeted for the Board of Dental Practice.		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	(\$9,798)	(\$7,220)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,798)	(\$7,220)
37	Engineers - State Board of Licensure for Professional 0369		
38	Initiative: Provides funding for credit card fees and portal fees related to online licensing		
39	services and related STA-CAP charges.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
41	All Other	\$19,690	\$0
42			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,690	\$0
2	Engineers - State Board of Licensure for Professional 0369		
3	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
4	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
5	All Other	\$3,023	\$3,151
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,023	\$3,151
8	Engineers - State Board of Licensure for Professional 0369		
9	Initiative: Provides funding for cost increases for services provided by the Department of		
10	the Attorney General.		
11	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
12	All Other	\$3,368	\$4,145
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,368	\$4,145
15	Insurance - Bureau of 0092		
16	Initiative: Provides funding for increased professional services contracts and related STA-		
17	CAP charges.		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$509,330	\$509,330
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$509,330	\$509,330
22	Licensing and Enforcement 0352		
23	Initiative: Provides funding for the Board of Real Estate Appraisers, appraisal management		
24	company filing fees to the national registry and related STA-CAP charges.		
25	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
26	All Other	\$308,643	\$308,643
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$308,643	\$308,643
29	Licensing and Enforcement 0352		
30	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
31	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
32	All Other	\$7,857	\$43,140
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,857	\$43,140
35	Licensing and Enforcement 0352		
36	Initiative: Continues and makes permanent one Professional Licensing Supervisor position		
37	previously established by Financial Order 001471 F1 and provides allocation for related		
38	All Other.		
39	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40	POSITIONS - LEGISLATIVE COUNT	1,000	1,000

1	Personal Services	\$88,166	\$92,414
2	All Other	\$2,540	\$2,662
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,706	\$95,076
5	Licensing and Enforcement 0352		
6	Initiative: Continues and makes permanent one Office Specialist II Supervisor position		
7	previously established by Financial Order 001472 F1 and provides allocation for related		
8	All Other.		
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$81,649	\$85,764
12	All Other	\$2,352	\$2,471
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,001	\$88,235
15	Licensure in Medicine - Board of 0376		
16	Initiative: Provides funding for cost increases for services provided by the Department of		
17	the Attorney General.		
18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	All Other	\$41,136	\$52,449
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,136	\$52,449
22	Licensure in Medicine - Board of 0376		
23	Initiative: Restores one board member position to permanent status as authorized in Public		
24	Law 2019, chapter 627. The position was made limited-period in error in Public Law 2021,		
25	chapter 29.		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	POSITIONS - FTE COUNT	0.077	0.077
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
30	Nursing - Board of 0372		
31	Initiative: Provides funding for the approved reclassification of one Public Service		
32	Executive I position to a Public Service Executive II position and provides funding for		
33	related All Other costs.		
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	Personal Services	\$121,174	\$43,940
36	All Other	\$3,372	\$1,223
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,546	\$45,163
39	Nursing - Board of 0372		
40	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	All Other	\$9,627	\$9,915

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,627	\$9,915
3	Office of Securities 0943		
4	Initiative: Provides funding for cost increases for services provided by the Department of		
5	the Attorney General.		
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$23,959	\$36,230
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,959	\$36,230
10	Office of Securities 0943		
11	Initiative: Provides funding for witness fees, expenses for judicial proceedings and related		
12	STA-CAP charges.		
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$13,294	\$35,794
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,294	\$35,794
17	Office of Securities 0943		
18	Initiative: Provides funding for additional professional services contracts in the Securities		
19	Investor Education and Training Fund account.		
20	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
21	All Other	\$51,133	\$51,133
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,133	\$51,133
24	Office of Securities 0943		
25	Initiative: Provides funding for additional cellular phone service costs, portal fees related		
26	to online licensing services and related STA-CAP charges.		
27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	All Other	\$2,250	\$2,250
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,250	\$2,250
31	Office of Securities 0943		
32	Initiative: Provides funding for increased rent costs and for related STA-CAP charges.		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$15,340	\$15,340
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,340	\$15,340
37	Office of Securities 0943		
38	Initiative: Provides funding for increased general operations costs to align with current		
39	expenses and for related STA-CAP charges.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	\$13,049	\$13,049
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,049</u>	<u>\$13,049</u>
4	Office of Securities 0943		
5	Initiative: Provides funding for increased travel costs for examinations and for related STA-		
6	CAP charges.		
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$5,113	\$5,113
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,113</u>	<u>\$5,113</u>
11	Optometry - Board of 0385		
12	Initiative: Provides funding for increased rent costs and related STA-CAP charges.		
13	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14	All Other	\$592	\$592
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$592</u>	<u>\$592</u>
17	Optometry - Board of 0385		
18	Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	All Other	\$1,743	\$1,780
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,743</u>	<u>\$1,780</u>
23	Optometry - Board of 0385		
24	Initiative: Provides funding for cost increases for services provided by the Department of		
25	the Attorney General.		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$4,736	\$5,166
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,736</u>	<u>\$5,166</u>
30	Osteopathic Licensure - Board of 0383		
31	Initiative: Provides funding for cost increases for services provided by the Department of		
32	the Attorney General.		
33	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
34	All Other	\$2,601	\$7,283
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,601</u>	<u>\$7,283</u>
37			
38	PROFESSIONAL AND FINANCIAL		
39	REGULATION, DEPARTMENT OF		
40	DEPARTMENT TOTALS	2021-22	2022-23
41			

1	OTHER SPECIAL REVENUE FUNDS	\$1,491,158	\$1,735,166
2			
3	DEPARTMENT TOTAL - ALL FUNDS	\$1,491,158	\$1,735,166
4	Sec. A-31. Appropriations and allocations. The following appropriations and		
5	allocations are made.		
6	PUBLIC SAFETY, DEPARTMENT OF		
7	Administration - Public Safety 0088		
8	Initiative: Provides funding for professional services to align with available resources.		
9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	All Other	\$15,843	\$18,199
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,843	\$18,199
13	Capitol Police - Bureau of 0101		
14	Initiative: Provides funding to meet the current technology rates set and published by the		
15	Department of Administrative and Financial Services, Office of Information Technology.		
16	GENERAL FUND	2021-22	2022-23
17	All Other	\$7,422	\$7,422
18			
19	GENERAL FUND TOTAL	\$7,422	\$7,422
20	Capitol Police - Bureau of 0101		
21	Initiative: Provides funding for the purchase of equipment and technology in the Capitol		
22	Police - Bureau of program, Federal Expenditures Fund.		
23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
24	All Other	\$5,000	\$5,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
27	Computer Crimes 0048		
28	Initiative: Establishes one State Police Detective position and one Computer Forensic		
29	Analyst position and provides funding for related All Other and Capital Expenditures costs.		
30	GENERAL FUND	2021-22	2022-23
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$242,260	\$253,674
33	All Other	\$41,016	\$14,816
34			
35	GENERAL FUND TOTAL	\$283,276	\$268,490
36	Consolidated Emergency Communications Z021		
37	Initiative: Provides funding to include 2 Emergency Dispatch System Administrator		
38	positions in the special retirement plan pursuant to Public Law 2019, chapter 537.		
39	CONSOLIDATED EMERGENCY	2021-22	2022-23
40	COMMUNICATIONS FUND		
41	Personal Services	\$8,898	\$4,063

1	All Other	\$157	\$162
2			
3	CONSOLIDATED EMERGENCY	\$9,055	\$4,225
4	COMMUNICATIONS FUND TOTAL		
5	Consolidated Emergency Communications Z021		
6	Initiative: Provides funding for an increase in the costs of legal services provided by the		
7	Department of the Attorney General.		
8	CONSOLIDATED EMERGENCY	2021-22	2022-23
9	COMMUNICATIONS FUND		
10	All Other	\$4,159	\$4,159
11			
12	CONSOLIDATED EMERGENCY	\$4,159	\$4,159
13	COMMUNICATIONS FUND TOTAL		
14	Consolidated Emergency Communications Z021		
15	Initiative: Provides funding for in-state travel.		
16	CONSOLIDATED EMERGENCY	2021-22	2022-23
17	COMMUNICATIONS FUND		
18	All Other	\$9,358	\$9,358
19			
20	CONSOLIDATED EMERGENCY	\$9,358	\$9,358
21	COMMUNICATIONS FUND TOTAL		
22	Consolidated Emergency Communications Z021		
23	Initiative: Provides funding to meet the current technology rates set and published by the		
24	Department of Administrative and Financial Services, Office of Information Technology.		
25	CONSOLIDATED EMERGENCY	2021-22	2022-23
26	COMMUNICATIONS FUND		
27	All Other	\$52,027	\$51,912
28			
29	CONSOLIDATED EMERGENCY	\$52,027	\$51,912
30	COMMUNICATIONS FUND TOTAL		
31	Consolidated Emergency Communications Z021		
32	Initiative: Provides funding for an increase in STA-CAP charges.		
33	CONSOLIDATED EMERGENCY	2021-22	2022-23
34	COMMUNICATIONS FUND		
35	All Other	\$150,986	\$158,335
36			
37	CONSOLIDATED EMERGENCY	\$150,986	\$158,335
38	COMMUNICATIONS FUND TOTAL		
39	Consolidated Emergency Communications Z021		
40	Initiative: Provides funding for clothing and employee training.		
41	CONSOLIDATED EMERGENCY	2021-22	2022-23
42	COMMUNICATIONS FUND		

1	All Other	\$6,589	\$6,606
2			
3	CONSOLIDATED EMERGENCY	<u>\$6,589</u>	<u>\$6,606</u>
4	COMMUNICATIONS FUND TOTAL		
5	Criminal Justice Academy 0290		
6	Initiative: Provides funding for an increase in STA-CAP charges.		
7	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
8	All Other	\$0	\$2,451
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$2,451</u>
11	Division of Building Codes and Standards Z073		
12	Initiative: Provides funding to meet the current technology rates set and published by the		
13	Department of Administrative and Financial Services, Office of Information Technology.		
14	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
15	All Other	\$2,566	\$2,566
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,566</u>	<u>\$2,566</u>
18	Division of Building Codes and Standards Z073		
19	Initiative: Provides funding for the maintenance and support costs for the agency licensing		
20	management system and contracted technology costs related to online certification and		
21	licensing processes.		
22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$7,934	\$7,934
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,934</u>	<u>\$7,934</u>
26	Drug Enforcement Agency 0388		
27	Initiative: Provides funding for increased rent rates.		
28	FEDERAL EXPENDITURES FUND	2021-22	2022-23
29	All Other	\$47,192	\$47,192
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,192</u>	<u>\$47,192</u>
32	Drug Enforcement Agency 0388		
33	Initiative: Provides one-time funding for travel, rent, repairs, employee training,		
34	technology and related STA-CAP costs to align costs with available resources.		
35	FEDERAL EXPENDITURES FUND	2021-22	2022-23
36	All Other	\$183,536	\$183,536
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$183,536</u>	<u>\$183,536</u>
39	Emergency Medical Services 0485		

1 Initiative: Reallocates the cost of one Emergency Medical Services Licensing Agent
 2 position from 100% General Fund to 60% General Fund and 40% Other Special Revenue
 3 Funds within the same program.

4	GENERAL FUND	2021-22	2022-23
5	Personal Services	(\$36,386)	(\$37,856)
6			
7	GENERAL FUND TOTAL	(\$36,386)	(\$37,856)

9	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
10	Personal Services	\$36,386	\$37,856
11	All Other	\$1,446	\$1,505
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,832	\$39,361

14 **Fire Marshal - Office of 0327**

15 Initiative: Provides funding for the approved reclassification of one Fire Investigator
 16 position to a Senior Fire Investigator position, effective December 13, 2019, and provides
 17 funding for related All Other costs.

18	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
19	Personal Services	\$27,600	\$14,356
20	All Other	\$604	\$314
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,204	\$14,670

23 **Fire Marshal - Office of 0327**

24 Initiative: Provides funding for the approved reclassification of one Public Safety Licensing
 25 and Inspections Supervisor position to a Public Service Manager II position, effective
 26 August 12, 2019, and provides funding for related All Other costs.

27	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
28	Personal Services	\$75,520	\$29,493
29	All Other	\$1,652	\$645
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,172	\$30,138

32 **Fire Marshal - Office of 0327**

33 Initiative: Provides funding to include one Assistant State Fire Marshal position in the
 34 special retirement plan established in Public Law 2019, chapter 482.

35	GENERAL FUND	2021-22	2022-23
36	Personal Services	\$17,090	\$17,178
37			
38	GENERAL FUND TOTAL	\$17,090	\$17,178

39 **Fire Marshal - Office of 0327**

40 Initiative: Provides funding for increased rent.

41	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
42	All Other	\$17,372	\$17,372

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,372	\$17,372
3	Fire Marshal - Office of 0327		
4	Initiative: Provides funding to meet the current technology rates set and published by the		
5	Department of Administrative and Financial Services, Office of Information Technology.		
6	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
7	All Other	\$26,290	\$26,460
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,290	\$26,460
10	Fire Marshal - Office of 0327		
11	Initiative: Provides funding for an increase in STA-CAP charges.		
12	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
13	All Other	\$52,710	\$55,943
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,710	\$55,943
16	Fire Marshal - Office of 0327		
17	Initiative: Provides funding for the purchase of vehicles for the Office of the State Fire		
18	Marshal.		
19	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
20	Capital Expenditures	\$97,782	\$97,782
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,782	\$97,782
23	Gambling Control Board Z002		
24	Initiative: Provides funding for the maintenance and support cost of the agency licensing		
25	management system.		
26	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
27	All Other	\$16,183	\$16,183
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,183	\$16,183
30	Gambling Control Board Z002		
31	Initiative: Provides funding for increased rent.		
32	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
33	All Other	\$8,632	\$8,632
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,632	\$8,632
36	Gambling Control Board Z002		
37	Initiative: Provides funding for the net commission distribution of advance deposit		
38	wagering revenues as authorized by the Maine Revised Statutes, Title 8, section 1072,		
39	subsection 1, paragraph F.		
40	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	\$320,000	\$320,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$320,000</u>	<u>\$320,000</u>
4	Gambling Control Board Z002		
5	Initiative: Increases allocation to align with revenue changes approved by the Revenue		
6	Forecasting Committee in May 2021 for fiscal years ending June 30, 2022 and June 20,		
7	2023.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$152,617	\$260,863
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,617</u>	<u>\$260,863</u>
12	Highway Safety DPS 0457		
13	Initiative: Establishes 2 Highway Safety Coordinator positions and provides funding for		
14	related All Other costs.		
15	FEDERAL EXPENDITURES FUND	2021-22	2022-23
16	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
17	Personal Services	\$172,400	\$180,462
18	All Other	\$4,549	\$4,646
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$176,949</u>	<u>\$185,108</u>
21	State Police 0291		
22	Initiative: Provides funding for the approved reclassification of 2 Planning and Research		
23	Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019		
24	and August 7, 2019, respectively, and provides funding for related All Other costs.		
25	GENERAL FUND	2021-22	2022-23
26	Personal Services	\$14,511	\$5,105
27			
28	GENERAL FUND TOTAL	<u>\$14,511</u>	<u>\$5,105</u>
29			
30	FEDERAL EXPENDITURES FUND	2021-22	2022-23
31	Personal Services	\$21,575	\$7,857
32	All Other	\$540	\$197
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,115</u>	<u>\$8,054</u>
35	State Police 0291		
36	Initiative: Provides funding to align the current level of reimbursement for overtime pay		
37	and associated All Other costs provided by the State Police.		
38	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
39	Personal Services	\$675,000	\$675,000
40	All Other	\$16,895	\$16,895
41			
42	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$691,895</u>	<u>\$691,895</u>

1	State Police 0291		
2	Initiative: Reduces funding for cellular phone service costs.		
3	GENERAL FUND	2021-22	2022-23
4	All Other	(\$16,250)	(\$16,250)
5			
6	GENERAL FUND TOTAL	<u>(\$16,250)</u>	<u>(\$16,250)</u>
7	Traffic Safety - Commercial Vehicle Enforcement 0715		
8	Initiative: Provides funding for the Federal Motor Carrier Safety Administration		
9	consolidated federal grant award.		
10	FEDERAL EXPENDITURES FUND	2021-22	2022-23
11	Personal Services	\$300,000	\$300,000
12	All Other	\$345,769	\$345,769
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$645,769</u>	<u>\$645,769</u>
15			
16	PUBLIC SAFETY, DEPARTMENT OF		
17	DEPARTMENT TOTALS	2021-22	2022-23
18			
19	GENERAL FUND	\$269,663	\$244,089
20	FEDERAL EXPENDITURES FUND	\$1,080,561	\$1,074,659
21	OTHER SPECIAL REVENUE FUNDS	\$1,553,032	\$1,610,449
22	CONSOLIDATED EMERGENCY	\$232,174	\$234,595
23	COMMUNICATIONS FUND		
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,135,430</u>	<u>\$3,163,792</u>
26	Sec. A-32. Appropriations and allocations. The following appropriations and		
27	allocations are made.		
28	PUBLIC UTILITIES COMMISSION		
29	Emergency Services Communication Bureau 0994		
30	Initiative: Provides funding to increase the salary of the director of the Emergency Services		
31	Communication Bureau to be consistent with that of the other commission directors in the		
32	Maine Revised Statutes, Title 2, section 6-A, subsection 3 and transfers All Other to		
33	Personal Services to fund the increase.		
34	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
35	Personal Services	\$15,930	\$23,585
36	All Other	(\$15,930)	(\$23,585)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
39	Public Utilities - Administrative Division 0184		
40	Initiative: Reduces funding due to anticipated revenues in the prepaid wireless fee fund		
41	account based on current prepaid wireless fee rates.		
42	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

1	All Other	(\$71,640)	(\$71,640)
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,640)	(\$71,640)
4	Public Utilities - Administrative Division 0184		
5	Initiative: Restores legislative count for one position that was dropped from the baseline		
6	legislative count enacted in Public Law 2021, chapter 29 due to a technical error. Funding		
7	for this position already exists in the baseline allocation.		
8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
12			
13	PUBLIC UTILITIES COMMISSION		
14	DEPARTMENT TOTALS	2021-22	2022-23
15			
16	OTHER SPECIAL REVENUE FUNDS	(\$71,640)	(\$71,640)
17			
18	DEPARTMENT TOTAL - ALL FUNDS	(\$71,640)	(\$71,640)
19	Sec. A-33. Appropriations and allocations. The following appropriations and		
20	allocations are made.		
21	RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
22	Retirement System - Retirement Allowance Fund 0085		
23	Initiative: Provides funding for benefits for retired Governors and surviving spouses.		
24	GENERAL FUND	2021-22	2022-23
25	All Other	\$2,242	\$6,637
26			
27	GENERAL FUND TOTAL	\$2,242	\$6,637
28	Retirement System - Retirement Allowance Fund 0085		
29	Initiative: Provides funding for benefits for pre-1984 judges and surviving spouses.		
30	GENERAL FUND	2021-22	2022-23
31	All Other	\$140,713	\$149,349
32			
33	GENERAL FUND TOTAL	\$140,713	\$149,349
34			
35	RETIREMENT SYSTEM, MAINE PUBLIC		
36	EMPLOYEES		
37	DEPARTMENT TOTALS	2021-22	2022-23
38			
39	GENERAL FUND	\$142,955	\$155,986
40			
41	DEPARTMENT TOTAL - ALL FUNDS	\$142,955	\$155,986

1 **Sec. A-34. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **SECRETARY OF STATE, DEPARTMENT OF**

4 **Administration - Archives 0050**

5 Initiative: Provides funding for the approved reorganization of one Inventory and Property
 6 Associate I position to an Inventory and Property Associate II position.

7	GENERAL FUND	2021-22	2022-23
8	Personal Services	\$4,729	\$4,728
9			
10	GENERAL FUND TOTAL	\$4,729	\$4,728

11 **Bureau of Administrative Services and Corporations 0692**

12 Initiative: Provides funding for the approved reorganization of one Senior Programmer
 13 Analyst position to an Agency Application Architect position.

14	GENERAL FUND	2021-22	2022-23
15	Personal Services	\$7,328	\$7,326
16			
17	GENERAL FUND TOTAL	\$7,328	\$7,326

18 **Bureau of Administrative Services and Corporations 0692**

19 Initiative: Provides funding for the approved reclassification of one Public Service
 20 Manager II position from range 30 to range 31 and for related All Other costs. The approved
 21 range change has an effective date of May 30, 2019.

22	GENERAL FUND	2021-22	2022-23
23	Personal Services	\$867	\$286
24			
25	GENERAL FUND TOTAL	\$867	\$286

26 **Bureau of Administrative Services and Corporations 0692**

27 Initiative: Provides funding for one contract worker.

28	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
29	All Other	\$120,456	\$120,456
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,456	\$120,456

32 **Bureau of Administrative Services and Corporations 0692**

33 Initiative: Provides funding for the approved reorganization of one Public Service Manager
 34 I position to a Public Service Manager II position.

35	GENERAL FUND	2021-22	2022-23
36	Personal Services	\$8,729	\$13,328
37			
38	GENERAL FUND TOTAL	\$8,729	\$13,328

39 **Bureau of Administrative Services and Corporations 0692**

1 Initiative: Provides funding for the approved reorganization of one Corporations and
 2 Elections Program Specialist position to a Public Service Manager I position.

3	GENERAL FUND	2021-22	2022-23
4	Personal Services	\$7,210	\$11,555
5			
6	GENERAL FUND TOTAL	<u>\$7,210</u>	<u>\$11,555</u>

7 **Bureau of Administrative Services and Corporations 0692**

8 Initiative: Establishes one Elections Coordinator position and provides funding for related
 9 All Other costs.

10	GENERAL FUND	2021-22	2022-23
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$82,553	\$86,395
13	All Other	\$16,411	\$2,389
14			
15	GENERAL FUND TOTAL	<u>\$98,964</u>	<u>\$88,784</u>

16 **Bureau of Administrative Services and Corporations 0692**

17 Initiative: Provides funding to implement ongoing absentee voting for individuals who will
 18 be at least 65 years of age by the next election or have a disability.

19	GENERAL FUND	2021-22	2022-23
20	All Other	\$49,000	\$24,000
21			
22	GENERAL FUND TOTAL	<u>\$49,000</u>	<u>\$24,000</u>

23
 24 **SECRETARY OF STATE, DEPARTMENT OF**
 25 **DEPARTMENT TOTALS**

26		2021-22	2022-23
27	GENERAL FUND	\$176,827	\$150,007
28	OTHER SPECIAL REVENUE FUNDS	\$120,456	\$120,456
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$297,283</u>	<u>\$270,463</u>

31 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

34 **St. Croix International Waterway Commission 0576**

35 Initiative: Increases funding to meet the operational needs of the memorandum of
 36 understanding between the State and the Province of New Brunswick, Canada to jointly
 37 fund the St. Croix International Waterway Commission.

38	GENERAL FUND	2021-22	2022-23
39	All Other	\$25,000	\$25,000
40			
41	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

1 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **TREASURER OF STATE, OFFICE OF**
 4 **Administration - Treasury 0022**

5 Initiative: Provides one-time funding for the Loan Guarantee Program Fund in order to
 6 guarantee repayment of loans made by credit unions and financial institutions to eligible
 7 affected employees.

8	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
9	All Other	\$500,000	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0

12 **Disproportionate Tax Burden Fund 0472**

13 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with
 14 projected available resources for fiscal years 2021-22 and 2022-23.

15	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
16	All Other	\$12,817,562	\$18,555,744
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,817,562	\$18,555,744

19 **Kim Wallace Adaptive Equipment Loan Program Fund Z278**

20 Initiative: Provides funding for the Kim Wallace Adaptive Equipment Loan Program to
 21 provide loans to qualified borrowers in order to acquire adaptive equipment.

22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
23	All Other	\$2,000,000	\$2,000,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000

26 **State - Municipal Revenue Sharing 0020**

27 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with
 28 projected available resources for fiscal years 2021-22 and 2022-23.

29	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
30	All Other	\$23,238,070	\$46,190,803
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,238,070	\$46,190,803

33

34 **TREASURER OF STATE, OFFICE OF**
 35 **DEPARTMENT TOTALS**

36		2021-22	2022-23
37	OTHER SPECIAL REVENUE FUNDS	\$38,555,632	\$66,746,547
38			
39	DEPARTMENT TOTAL - ALL FUNDS	\$38,555,632	\$66,746,547

40 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 41 allocations are made.

1 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 2 **Educational and General Activities - UMS 0031**

3 Initiative: Provides additional funding for annual inflationary cost increases associated with
 4 continuation of current University of Maine System operations as well as additional
 5 operational costs at the University of Maine School of Law.

6 GENERAL FUND	2021-22	2022-23
7 All Other	\$7,443,342	\$13,564,984
8		
9 GENERAL FUND TOTAL	<u>\$7,443,342</u>	<u>\$13,564,984</u>

10 **University of Maine Scholarship Fund Z011**

11 Initiative: Reduces funding for scholarships due to a decrease in dedicated revenues from
 12 slot machine proceeds projected by the Revenue Forecasting Committee.

13 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
14 All Other	(\$1,339,390)	(\$142,940)
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,339,390)</u>	<u>(\$142,940)</u>

17 **University of Maine Scholarship Fund Z011**

18 Initiative: Provides funding for scholarships due to a projected increase in dedicated
 19 revenues from slot machine proceeds from the May 1, 2021 Revenue Forecasting
 20 Committee report.

21 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
22 All Other	\$180,014	\$254,486
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,014</u>	<u>\$254,486</u>

25
 26 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**
 27 **TRUSTEES OF THE**
 28 **DEPARTMENT TOTALS**

29	2021-22	2022-23
30 GENERAL FUND	\$7,443,342	\$13,564,984
31 OTHER SPECIAL REVENUE FUNDS	(\$1,159,376)	\$111,546
32		
33 DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,283,966</u>	<u>\$13,676,530</u>

34 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **WORKERS' COMPENSATION BOARD**

37 **Administration - Workers' Compensation Board 0183**

38 Initiative: Provides funding for increased rent costs and associated STA-CAP charges.

39 OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
40 All Other	\$83,566	\$85,021
41	<u> </u>	<u> </u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$83,566 \$85,021

2 **PART B**

3 **Sec. B-1. Appropriations and allocations.** The following appropriations and
4 allocations are made.

5 **LIBRARY, MAINE STATE**

6 **Maine State Library 0217**

7 Initiative: RECLASSIFICATION

8 FEDERAL EXPENDITURES FUND	2021-22	2022-23
9 Personal Services	\$16,781	\$17,381
10 All Other	(\$16,781)	(\$17,381)
11		
12 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

13 **PART C**

14 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B,** as amended by PL 2021, c. 29, Pt. C,
15 §1, is further amended by amending subparagraph (17) to read:

16 (17) For fiscal year 2021-22 and subsequent fiscal years, the target is ~~51.83%~~ 55%.

17 **Sec. C-2. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2021, c. 29, Pt.
18 C, §§2 and 3, is further amended by amending subparagraph (14) to read:

19 (14) For the 2021 property tax year and subsequent tax years, the full-value
20 education mill rate is the amount necessary to result in a ~~48.17%~~ 45% statewide
21 total local share in fiscal year 2021-22 and after.

22 **Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2021, c. 29, Pt.
23 C, §§2 and 3, is further amended by repealing subparagraph (15).

24 **Sec. C-4. 20-A MRSA §15689-A, sub-§25,** as amended by PL 2019, c. 434, §2,
25 is further amended to read:

26 **25. Community schools.** The commissioner may expend and disburse funds for the
27 establishment of community schools in accordance with the provisions of chapter 333 and
28 ~~shall~~ may apply for available federal funds in support of community school implementation
29 and expansion.

30 **Sec. C-5. PL 2021, c. 29, Pt. C, §5** is amended to read:

31 **Sec. C-5. Mill expectation.** The mill expectation pursuant to the Maine Revised
32 Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is ~~7.90~~ 7.26.

33 **Sec. C-6. PL 2021, c. 29, Pt. C, §6** is amended to read:

34 **Sec. C-6. Total cost of funding public education from kindergarten to**
35 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
36 fiscal year 2021-22 is as follows:

37	2021-22
38	TOTAL
39 Total Operating Allocation	

1		
2	Total operating allocation pursuant to the Maine	\$1,506,633,588
3	Revised Statutes, Title 20-A, section 15683	<u>\$1,476,095,409</u>
4		
5	<u>Total operating allocation for public charter schools</u>	<u>\$30,538,179</u>
6	<u>pursuant to the Maine Revised Statutes, Title 20-A,</u>	
7	<u>section 15683-B</u>	
8		
9	Total adjustments to state subsidy pursuant to Title	\$575,975,183
10	20-A, section 15689 included in subsidizable costs	
11	and total other subsidizable costs pursuant to Title	
12	20-A, section 15681-A	
13		
14	Total Operating Allocation and Subsidizable Costs	
15		
16	Total operating allocation pursuant to Title 20-A,	\$2,082,608,771
17	section 15683 and total other subsidizable costs	
18	pursuant to Title 20-A, section 15681-A	
19		
20	Total Debt Service Allocation	
21		
22	Total debt service allocation pursuant to Title 20-A,	\$103,528,810
23	section 15683-A	
24		
25	Total Adjustments and Targeted Education Funds	
26		
27	Adjustments pursuant to Title 20-A, section 15689	
28		
29	Audit adjustments pursuant to Title 20-A, section 15689,	\$225,000
30	subsection 4	
31		
32	Educating students in long-term drug treatment center	\$500,000
33	adjustments pursuant to Title 20-A, section 15689,	
34	subsection 5	
35		
36	Minimum teacher salary adjustment pursuant to Title 20-A,	\$1,576,272
37	section 15689, subsection 7-A	
38		
39	Regionalization, consolidation and efficiency assistance	\$6,056,993
40	adjustments pursuant to Title 20-A, section 15689,	
41	subsection 9	
42		
43	MaineCare seed payments adjustments pursuant to Title	\$1,334,776
44	20-A, section 15689, subsection 14	
45		
46	Total adjustments to the state share of the total allocation	\$9,693,041
47	pursuant to Title 20-A, section 15689	

1		
2	Targeted education funds pursuant to Title 20-A, section	
3	15689-A	
4		
5	Special education costs for state agency clients and state	\$33,737,998
6	wards pursuant to Title 20-A, section 15689-A, subsection 1	
7		
8	Essential programs and services components contract	\$250,000
9	pursuant to Title 20-A, section 15689-A, subsection 3	
10		
11	Data management and support services for essential	\$9,550,629
12	programs and services pursuant to Title 20-A, section	
13	15689-A, subsection 10	
14		
15	Postsecondary course payments pursuant to Title 20-A,	\$4,000,000
16	section 15689-A, subsection 11	<u>\$5,500,000</u>
17		
18	National board certification salary supplement pursuant to	\$307,551
19	Title 20-A, section 15689-A, subsection 12	
20		
21	Learning through technology program pursuant to Title	\$14,000,000
22	20-A, section 15689-A, subsection 12-A	
23		
24	Jobs for Maine's Graduates including college pursuant to	\$3,545,379
25	Title 20-A, section 15689-A, subsection 13	
26		
27	Maine School of Science and Mathematics pursuant to Title	\$3,615,347
28	20-A, section 15689-A, subsection 14	<u>\$3,840,347</u>
29		
30	Maine Educational Center for the Deaf and Hard of Hearing	\$8,712,565
31	pursuant to Title 20-A, section 15689-A, subsection 15	
32		
33	Transportation administration pursuant to Title 20-A,	\$416,764
34	section 15689-A, subsection 16	
35		
36	Special education for juvenile offenders pursuant to Title	\$401,650
37	20-A, section 15689-A, subsection 17	
38		
39	Comprehensive early college programs funding (bridge year	\$1,000,000
40	program) pursuant to Title 20-A, section 15689-A,	
41	subsection 23	
42		
43	Community schools pursuant to Title 20-A, section	\$200,000
44	15689-A, subsection 25	
45		
46	Maine School for Marine Science, Technology,	\$195,610
47	Transportation and Engineering pursuant to Title 20-A,	
48	section 15689-A, subsection 26	

1		
2	Musical instruments and professional development in rural	\$50,000
3	schools pursuant to Title 20-A, section 15689-A, subsection	
4	28	
5		
6	Total targeted education funds pursuant to Title 20-A, section	\$79,983,493
7	15689-A	<u>\$81,708,493</u>
8		
9	Enhancing student performance and opportunity pursuant to	
10	Title 20-A, section 15688-A	
11		
12	Career and technical education costs pursuant to Title 20-A,	\$58,543,648
13	section 15688-A, subsection 1	
14		
15	College transitions programs through adult education	\$450,000
16	college readiness programs pursuant to Title 20-A, section	
17	15688-A, subsection 2	
18		
19	National industry standards for career and technical	\$2,000,000
20	education pursuant to Title 20-A, section 15688-A,	
21	subsection 6	
22		
23	Total enhancing student performance and opportunity pursuant	\$60,993,648
24	to Title 20-A, section 15688-A	
25		
26	Total Cost of Funding Public Education from Kindergarten to	
27	Grade 12	
28		
29	Total cost of funding public education from kindergarten to	\$2,336,807,763
30	grade 12 for fiscal year 2021-22 pursuant to Title 20-A,	<u>\$2,338,532,763</u>
31	chapter 606-B, not including normal retirement costs	
32		
33	Total normal cost of teacher retirement	\$48,878,211
34		
35	Total cost of funding public education from kindergarten to	\$2,385,685,974
36	grade 12 for fiscal year 2021-22 pursuant to Title 20-A,	<u>\$2,387,410,974</u>
37	chapter 606-B, including normal retirement costs	
38		
39	Total cost of state contribution to unfunded actuarial	\$244,247,289
40	liabilities of the Maine Public Employees Retirement	
41	System that are attributable to teachers, retired teachers'	
42	health insurance and retired teachers' life insurance for fiscal	
43	year 2021-22 pursuant to Title 5, chapters 421 and 423,	
44	excluding the normal cost of teacher retirement	
45		

1 Total cost of funding public education from kindergarten to \$2,629,933,263
 2 grade 12, plus state contributions to the unfunded actuarial \$2,631,658,263
 3 liabilities of the Maine Public Employees Retirement
 4 System that are attributable to teachers, retired teachers'
 5 health insurance and retired teachers' life insurance for fiscal
 6 year 2021-22 pursuant to Title 5, chapters 421 and 423

7 **Sec. C-7. PL 2021, c. 29, Pt. C, §7** is amended to read:

8 **Sec. C-7. Local and state contributions to total cost of funding public**
 9 **education from kindergarten to grade 12.** The local contribution and the state
 10 contribution appropriation provided for general purpose aid for local schools for the fiscal
 11 year beginning July 1, 2021 and ending June 30, 2022 is calculated as follows:

	2021-22	2021-22
	LOCAL	STATE

14 **Local and State Contributions to the Total**
 15 **Cost of Funding Public Education from**
 16 **Kindergarten to Grade 12**

18 Local and state contributions to the total cost	\$1,149,270,617	\$1,236,415,357
19 of funding public education from	<u>\$1,074,334,938</u>	<u>\$1,313,076,036</u>
20 kindergarten to grade 12 pursuant to the		
21 Maine Revised Statutes, Title 20-A, section		
22 15683, subject to statewide distributions		
23 required by law		

25 State contribution to the total cost of		\$244,247,289
26 unfunded actuarial liabilities of the Maine		
27 Public Employees Retirement System that		
28 are attributable to teachers, retired teachers'		
29 health insurance and retired teachers' life		
30 insurance for fiscal year 2021-22 pursuant to		
31 Title 5, chapters 421 and 423 excluding the		
32 normal cost of teacher retirement		

34 State contribution to the total cost of funding		\$1,480,662,646
35 public education from kindergarten to grade		<u>\$1,557,323,325</u>
36 12 plus state contribution to the total cost of		
37 unfunded actuarial liabilities of the Maine		
38 Public Employees Retirement System that		
39 are attributable to teachers, retired teachers'		
40 health insurance and retired teachers' life		
41 insurance pursuant to Title 5, chapters 421		
42 and 423		

43 **Sec. C-8. Additional state subsidy.** Notwithstanding any provision of law to the
 44 contrary and for fiscal year 2021-22 only, a school board of a school administrative unit
 45 that receives more state education subsidy than the amount included in its budget is
 46 authorized to use all or part of the additional subsidy to:

1 this section and require state officials and employees to travel in automobiles owned or
2 controlled by the State, if such automobiles are available.

3 **PART F**

4 This Part left blank intentionally.

5 **PART G**

6 **Sec. G-1. 30-A MRSA §5681, sub-§5**, as amended by PL 2021, c. 29, Pt. F, §1, is
7 further amended to read:

8 **5. Transfers to funds.** No later than the 10th day of each month, the State Controller
9 shall transfer to the Local Government Fund 5% of the receipts during the previous month
10 from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection
11 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except
12 that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%,
13 for fiscal year 2019-20 the amount transferred is 3% ~~and~~, for fiscal ~~years year~~ 2020-21;
14 2021-22, and 2022-23, the amount transferred is 3.75% and for fiscal year 2021-22 the
15 amount transferred is 4.5% of the receipts during the previous month from the taxes
16 imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs
17 A to F and L, and credited to the General Fund without any reduction, and except that the
18 postage, state cost allocation program and programming costs of administering state-
19 municipal revenue sharing may be paid by the Local Government Fund. A percentage
20 share of the amounts transferred to the Local Government Fund each month must be
21 transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection
22 4-B as follows:

23 C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

24 D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

25 E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

26 F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

27 G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

28 H. For months beginning on or after July 1, 2014, 20%.

29 **PART H**

30 **Sec. H-1. 36 MRSA §111, sub-§1-A**, as amended by PL 2021, c. 1, Pt. B, §1, is
31 further amended to read:

32 **1-A. Code.** "Code" means the United States Internal Revenue Code of 1986 and
33 amendments to that Code as of ~~December 31~~ April 30, 2020 2021.

34 **Sec. H-2. 36 MRSA §1760, sub-§107** is enacted to read:

35 **107. Menstrual products.** Beginning October 1, 2021, sales of menstrual products.
36 For purposes of this subsection, "menstrual products" means tampons, panty liners,
37 menstrual cups, sanitary napkins and other similar tangible personal property designed for
38 feminine hygiene in connection with the human menstrual cycle.

39 **Sec. H-3. 36 MRSA §5219-S, sub-§1**, as amended by PL 2019, c. 527, Pt. B, §2,
40 is further amended to read:

1 **1. Resident taxpayer.** A resident individual who is an eligible individual is allowed
2 a credit against the tax otherwise due under this Part in the amount of 25% of the federal
3 earned income credit for the same taxable year for a resident eligible individual who does
4 not have a qualifying child and 12% of the federal earned income credit for the same taxable
5 year for all other resident eligible individuals; except that, for taxable years beginning after
6 December 31, 2020 and before January 1, 2022, a resident individual who is an eligible
7 individual is allowed a credit against the tax otherwise due under this Part in the amount of
8 20% of the federal earned income credit for the same taxable year.

9 **Sec. H-4. 36 MRSA §5219-S, sub-§2,** as amended by PL 2019, c. 527, Pt. B, §2,
10 is further amended to read:

11 **2. Nonresident taxpayer.** A nonresident individual who is an eligible individual is
12 allowed a credit against the tax otherwise due under this Part in the amount of 25%, or for
13 taxable years beginning after December 31, 2020 and before January 1, 2022, 20%, of the
14 federal earned income credit for the same taxable year for a nonresident eligible individual
15 who does not have a qualifying child and 12% of the federal earned income credit for the
16 same taxable year for all other nonresident eligible individuals, multiplied by the ratio of
17 the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C,
18 paragraph B, to the individual's entire federal adjusted gross income, as modified by section
19 5122.

20 **Sec. H-5. 36 MRSA §5219-S, sub-§3,** as amended by PL 2019, c. 527, Pt. B, §2,
21 is further amended to read:

22 **3. Part-year resident taxpayer.** An eligible individual who files a return as a part-
23 year resident in accordance with section 5224-A is allowed a credit against the tax
24 otherwise due under this Part in the amount of 25%, or for taxable years beginning after
25 December 31, 2020 and before January 1, 2022, 20%, of the federal earned income credit
26 for the same taxable year for an eligible part-year individual who does not have a qualifying
27 child and 12% of the federal earned income credit for the same taxable year for all other
28 eligible part-year individuals, multiplied by a ratio, the numerator of which is the
29 individual's Maine adjusted gross income as defined in section 5102, subsection 1-C,
30 paragraph A for that portion of the taxable year during which the individual was a resident
31 plus the individual's Maine adjusted gross income as defined in section 5102, subsection
32 1-C, paragraph B for that portion of the taxable year during which the individual was a
33 nonresident and the denominator of which is the individual's entire federal adjusted gross
34 income, as modified by section 5122.

35 **Sec. H-6. 36 MRSA §5219-KK, sub-§2-B,** as enacted by PL 2019, c. 343, Pt. H,
36 §6, is amended to read:

37 **2-B. Credit in 2020 and after.** For tax years beginning on or after January 1, 2020
38 and before January 1, 2021, a resident individual is allowed a credit against the taxes
39 imposed under this Part equal to the amount by which the benefit base for the resident
40 individual exceeds 5% of the resident individual's income. The credit may not exceed \$750
41 for resident individuals under 65 years of age as of the last day of the taxable year or \$1,200
42 for resident individuals 65 years of age and older as of the last day of the taxable year. In
43 the case of married individuals filing a joint return, only one spouse is required to be 65
44 years of age or older to qualify for the \$1,200 credit limitation. Married taxpayers filing
45 separate returns do not qualify for the credit under this section.

1 The State Tax Assessor shall determine annually the amount of acreage in each
2 municipality that is classified and taxed in accordance with this subchapter. Each
3 municipality is entitled to annual payments distributed in accordance with this section from
4 money appropriated by the Legislature if it submits an a completed annual return in
5 accordance with section 383 ~~and if it achieves the minimum assessment ratio established~~
6 ~~in section 327~~. The State Tax Assessor shall pay any municipal claim found to be in
7 satisfactory form by October 15th of the year following the submission of the annual return.
8 The total municipal reimbursement appropriation is calculated on the basis of 90% of the
9 ~~per acre tax revenue~~ lost as a result of this subchapter. ~~For property tax years based on the~~
10 ~~status of property on April 1, 2008 and April 1, 2009, municipal reimbursement under this~~
11 ~~section is further limited to the amount appropriated by the Legislature and distributed on~~
12 ~~a pro rata basis by the State Tax Assessor for all timely filed claims.~~ For purposes of this
13 section, "classified forest lands" means forest lands classified pursuant to this subchapter
14 as well as all areas identified as forested land within farmland parcels that are transferred
15 from tree growth classification pursuant to section 1112 on or after October 1, 2011. For
16 the purposes of this section, ~~the tax lost is~~ "tax lost" means the tax that would have been
17 assessed, but for this subchapter, on the classified forest lands if they were assessed
18 according to the current regional per acre undeveloped acreage valuations used in the land
19 value as determined for state valuation then in effect purposes, or according to the current
20 local valuation on per acre undeveloped acreage land value as determined for state
21 valuation purposes, whichever is less, minus the tax that was actually assessed on the same
22 lands in accordance with this subchapter, and adjusted for the aggregate municipal savings
23 in required educational costs attributable to ~~reduced~~ the reduction in state valuation as a
24 result of this subchapter. A municipality that fails to achieve the minimum assessment
25 ratio established in section 327 loses 10% of the reimbursement provided by this section
26 for each one percentage point the minimum assessment ratio falls below the ratio
27 established in section 327.

28 ~~The State Tax Assessor shall adopt rules necessary to implement the provisions of this~~
29 ~~section. Rules adopted pursuant to this subsection are routine technical rules for the~~
30 ~~purposes of Title 5, chapter 375, subchapter 2-A.~~

31 C. The State Tax Assessor shall distribute reimbursement under this section to each
32 municipality in proportion to the product of the reduced tree growth valuation of the
33 municipality multiplied by the property tax burden of the municipality. For purposes
34 of this paragraph, unless the context otherwise indicates, the following terms have the
35 following meanings.

36 (1) "Property tax burden" means the total real and personal property taxes assessed
37 in the most recently completed municipal fiscal year, except the taxes assessed on
38 captured value within a tax increment financing district, divided by the latest state
39 valuation certified to the Secretary of State.

40 (2) "Undeveloped land" means rear acreage and unimproved nonwaterfront
41 acreage that is not:

42 (a) Classified under the laws governing current use valuation set forth in
43 chapter 105, subchapter 2-A, 10 or 10-A;

44 (b) A base lot; or

45 (c) Wasteland.

1 (3) "Average value of undeveloped land" means the current regional per acre
2 undeveloped land ~~valuations used in the~~ value as determined for state valuation
3 ~~then in effect purposes, or according to the current local valuation on~~ per acre
4 undeveloped land value as determined for state valuation purposes, whichever is
5 less.

6 (4) "Reduced tree growth valuation" means the difference between the average
7 value of undeveloped land and the average value of ~~tree growth land~~ classified
8 forest lands times the total number of acres of classified as forest land under this
9 ~~subchapter plus the total number of acres of forest land that is transferred from tree~~
10 ~~growth classification to farmland classification pursuant to section 1112 on or after~~
11 October 1, 2011 lands.

12 PART K

13 **Sec. K-1. Carry balances; Department of Administrative and Financial**
14 **Services, Central Administrative Applications program, General Fund**
15 **account.** Notwithstanding any provision of law to the contrary, any balance remaining in
16 the Department of Administrative and Financial Services, Central Administrative
17 Applications program, General Fund account at the close of fiscal year 2021-22 and fiscal
18 year 2022-23 may not lapse but must be carried forward in the same program.

19 PART L

20 **Sec. L-1. Department of Administrative and Financial Services; financial**
21 **agreement authorization; system requirements.** Pursuant to the Maine Revised
22 Statutes, Title 5, section 1587, the Office of Information Technology and the Bureau of
23 Alcoholic Beverages and Lottery Operations, both within the Department of
24 Administrative and Financial Services, may enter into financial agreements on or after July
25 1, 2021, with debt service commencing on or after July 1, 2021, for the acquisition,
26 licensing, installation, implementation, maintenance and support of computer hardware,
27 software and other systems development of a liquor licensing and document management
28 system to support the operations of the Bureau of Alcoholic Beverages and Lottery
29 Operations. The financial agreements may not collectively exceed 7 years in duration and
30 \$3,000,000 in principal costs. The interest rate may not exceed 5%. Annual principal and
31 interest costs must be paid from the Bureau of Alcoholic Beverages and Lottery Operations
32 program accounts in the Department of Administrative and Financial Services.

33 PART M

34 **Sec. M-1. Department of Administrative and Financial Services; lease-**
35 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,
36 the Department of Administrative and Financial Services, in cooperation with the Treasurer
37 of State, may enter into financing agreements in fiscal years 2021-22 and 2022-23 for the
38 acquisition of motor vehicles for the Central Fleet Management Division. The financing
39 agreements entered into in each fiscal year may not exceed \$7,500,000 in principal costs,
40 and a financing agreement may not exceed 6 years in duration. The interest rate may not
41 exceed 5%. The annual principal and interest costs must be paid from the appropriate line
42 category allocations in the Central Fleet Management Division account.

43 PART N

1 Director, Bureau of Forestry;
2 Director, Governor's Office of Policy Innovation and the Future;
3 Director, Energy Resources Office;
4 Director of Human Resources;
5 Director, Bureau of Parks and Lands;
6 Director of the Governor's Office of Communications;
7 Director, Bureau of Agriculture, Food and Rural Resources; ~~and~~
8 Director, Bureau of Resource Information and Land Use Planning; and
9 Director, Office of Marijuana Policy.

10 **Sec. U-2. 5 MRSA §947-B, sub-§1, ¶L**, as amended by PL 2013, c. 1, Pt. D, §3,
11 is further amended to read:

12 L. Associate Commissioner for Tax Policy within the Bureau of Revenue Services;
13 ~~and~~

14 **Sec. U-3. 5 MRSA §947-B, sub-§1, ¶M**, as enacted by PL 2013, c. 1, Pt. D, §4,
15 is amended to read:

16 M. Director, Legislative Affairs and Communications; and

17 **Sec. U-4. 5 MRSA §947-B, sub-§1, ¶N** is enacted to read:

18 N. Director, Office of Marijuana Policy.

19 **PART V**

20 This Part left blank intentionally.

21 **PART W**

22 **Sec. W-1. 12 MRSA §1849, sub-§2**, as amended by PL 2017, c. 289, §3, is further
23 amended to read:

24 **2. Fund established.** All income received by the director from the public reserved
25 lands, except income provided for in section 1855, must be deposited with the Treasurer of
26 State to be credited to the Public Reserved Lands Management Fund, which is established
27 as a nonlapsing fund and is subject to allocation by the Legislature. Any interest earned on
28 this money must also be credited to the fund. No expenditure may be made from the fund
29 other than for the bureau's general operating purposes with respect to management of the
30 public reserved lands unless the fund has a cash operating balance of at least \$2,500,000 at
31 the start of the fiscal year during which the expenditure is made.

32 **Sec. W-2. 12 MRSA §1849, sub-§4**, as enacted by PL 2017, c. 289, §4, is amended
33 to read:

34 **4. Expenditures from fund.** ~~Expenditures from the Public Reserved Lands~~
35 ~~Management Fund, including but not limited to money expended for road building and road~~
36 ~~maintenance, are subject to legislative approval in the same manner as appropriations from~~
37 ~~the General Fund. Money in the Public Reserved Lands Management Fund may not be~~
38 ~~expended in excess of or in any manner inconsistent with the legislative allocation of the~~
39 ~~fund by the Legislature.~~ The joint standing committee of the Legislature having jurisdiction

1 over public lands matters, referred to in this subsection as "the jurisdictional committee,"
2 shall review all allocations or subdivisions of allocations from the fund.

3 A. Before ~~January~~ February 15th of each odd-numbered year, the commissioner shall
4 submit to the jurisdictional committee a detailed proposed budget for expenditures
5 from the fund for the budgetary biennium. Before January 15th of each even-numbered
6 year, the commissioner shall submit to the jurisdictional committee a detailed budget
7 for any proposed modifications to the legislative allocations of the fund during the
8 remainder of the budgetary biennium.

9 B. After receiving a budget submission pursuant to paragraph A, the jurisdictional
10 committee shall review the proposed budget or budget modification and shall
11 determine the appropriate allocations or modifications of existing allocations of the
12 fund. The jurisdictional committee shall submit its recommended allocations or
13 modifications to the joint standing committee of the Legislature having jurisdiction
14 over appropriations and financial affairs, which shall include those recommended
15 allocations or modifications of allocations in an appropriate biennial budget or
16 supplemental budget bill.

17 PART X

18 **Sec. X-1. Transfer of funds from unencumbered balance forward,**
19 **Department of Agriculture, Conservation and Forestry, Division of Forest**
20 **Protection.** Notwithstanding any provision of law to the contrary, the State Controller
21 shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services
22 line category and \$300,000 of unencumbered balance forward remaining in the All Other
23 line category in the Department of Agriculture, Conservation and Forestry, Division of
24 Forest Protection, General Fund account at the close of fiscal year 2020-21 and shall
25 transfer all remaining money from the unencumbered balance forward in the Personal
26 Services line category above \$200,000 and in the All Other line category above \$300,000
27 on or before August 1, 2021 to the Capital Expenditures line category in the Department of
28 Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund
29 account to fund the overhaul of existing aircraft.

30 **Sec. X-2. Transfer of funds from unencumbered balance forward,**
31 **Department of Agriculture, Conservation and Forestry, Division of Forest**
32 **Protection.** Notwithstanding any provision of law to the contrary, the State Controller
33 shall leave \$200,000 of unencumbered balance forward remaining in the Personal Services
34 line category and \$300,000 of unencumbered balance forward remaining in the All Other
35 line category in the Department of Agriculture, Conservation and Forestry, Division of
36 Forest Protection, General Fund account at the close of fiscal year 2021-22 and shall
37 transfer all remaining money from the unencumbered balance forward in the Personal
38 Services line category above \$200,000 and in the All Other line category above \$300,000
39 on or before August 1, 2022 to the Capital Expenditures line category in the Department of
40 Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund
41 account to fund the overhaul of existing aircraft.

42 PART Y

43 **Sec. Y-1. Rename Office of the Commissioner program.** Notwithstanding any
44 provision of law to the contrary, the Office of the Commissioner program within the

1 Department of Agriculture, Conservation and Forestry is renamed the DACF
2 Administration program.

3 **PART Z**

4 **Sec. Z-1. Transfer balances; Department of Agriculture, Conservation and**
5 **Forestry, Bureau of Agriculture.** Notwithstanding any provision of law to the
6 contrary, at the close of fiscal year 2020-21, the Department of Agriculture, Conservation
7 and Forestry shall transfer, after the deduction of all allocations, financial commitments,
8 other designated funds or any other transfer authorized by statute, any remaining balance
9 in the Federal-State Inspection Fund account in the Bureau of Agriculture program, Federal
10 Expenditures Fund to the Division of Quality Assurance and Regulation account in the
11 Bureau of Agriculture program, Other Special Revenue Funds.

12 **PART AA**

13 **Sec. AA-1. 35-A MRSA §9211, sub-§2-A,** as enacted by PL 2019, c. 343, Pt.
14 SSSS, §3, is repealed and the following enacted in its place:

15 **2-A. Surcharge; collection.** In addition to the assessment imposed pursuant to
16 subsection 2, a ConnectMaine surcharge of 10¢ per line or number, referred to in this
17 subsection as "the surcharge," is imposed as provided in this subsection.

18 A. The assessment imposed pursuant to subsection 2 and the surcharge must be
19 collected from the customer on a monthly basis by each communications service
20 provider.

21 B. Beginning January 1, 2022, the surcharge is levied on:

22 (1) Each residential and business telephone exchange line, including private branch
23 exchange lines and Centrex lines;

24 (2) Semipublic coin and public access lines;

25 (3) Customers of interconnected voice over Internet protocol service; and

26 (4) Customers of cellular or wireless telecommunications service that is not prepaid
27 wireless telecommunications service.

28 C. The surcharge may not be imposed on more than 25 lines per customer billing
29 account.

30 D. Revenue from the surcharge must be deposited in the fund.

31 **Sec. AA-2. 35-A MRSA §9211, sub-§3,** as amended by PL 2019, c. 343, Pt. SSSS,
32 §4, is further amended to read:

33 **3. Explicit identification of assessment and surcharge on customer bills.** A
34 communications service provider assessed pursuant to subsection 2 may recover the
35 amount of the assessment from the provider's customers. If a provider recovers the amount
36 from its customers, it must explicitly identify the amount owed by a customer on the
37 customer's bill and indicate that the funds are collected for use in the ~~ConnectME~~
38 ConnectMaine Fund. ~~Beginning January 1, 2020, the ConnectME surcharge imposed~~
39 ~~pursuant to subsection 2-A must be shown separately from the assessment imposed~~
40 ~~pursuant to subsection 2 as a statewide ConnectME surcharge on the customer's bill.~~
41 Beginning January 1, 2022, the ConnectMaine surcharge imposed pursuant to subsection

1 2-A must be shown separately from the assessment imposed pursuant to subsection 2 as a
2 statewide broadband access fund surcharge on the customer's bill.

3 **Sec. AA-3. Effective date.** This Part takes effect January 1, 2022.

4 **PART BB**

5 **Sec. BB-1. Department of Corrections; transfer of funds for overtime**
6 **expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any
7 provision of law to the contrary, the Department of Corrections, by financial order upon
8 the recommendation of the State Budget Officer and approval of the Governor, may transfer
9 Personal Services, All Other or Capital Expenditures funding between accounts within the
10 same fund for the purposes of paying overtime expenses in fiscal years 2021-22 and
11 2022-23. These transfers are not considered adjustments to appropriations.

12 **PART CC**

13 **Sec. CC-1. Transfers and adjustments to position count and available**
14 **balances.** The Commissioner of Corrections shall review the current organizational
15 structure of the Department of Corrections to improve organizational efficiency and cost-
16 effectiveness and shall recommend transfers of positions and available balances.
17 Notwithstanding any provision of law to the contrary, the State Budget Officer shall
18 transfer the position counts and available balances by financial order, in order to achieve
19 the purposes of this section, from July 1st to December 1st of each fiscal year of the 2022-
20 2023 biennium. Position adjustments made after December 1st and before July 1st of each
21 fiscal year may not be considered an adjustment to position count or appropriations. The
22 transfer and adjustment authorized by this section must comply with the requirements of
23 the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to
24 this section that would result in a program or mission change or facility closure must be
25 reported by the Department of Administrative and Financial Services, Bureau of the Budget
26 to the joint standing committee of the Legislature having jurisdiction over criminal justice
27 and public safety matters for review before the associated financial order is submitted to
28 the Governor for approval; these transfers are considered adjustments to authorized
29 position count, appropriations and allocations.

30 **PART DD**

31 **Sec. DD-1. Personal Services balances; Maine Health Data Organization;**
32 **transfers authorized.** Notwithstanding any provision of law to the contrary, in the 2022-
33 2023 biennium, the Maine Health Data Organization is authorized to transfer up to
34 \$325,000 in each fiscal year of available balances of Personal Services allocations, after all
35 salary, benefit and other obligations are met, to the All Other line category in the Maine
36 Health Data Organization, Other Special Revenue Funds account.

37 **PART EE**

38 **Sec. EE-1. Transfer to the Department of Education, National Board**
39 **Certification Salary Supplement Fund; fiscal year 2020-21.** On or before June
40 30, 2021, the State Controller shall transfer \$582,051 from the unappropriated surplus of
41 the General Fund to the Department of Education, National Board Certification Salary
42 Supplement Fund program, Other Special Revenue Funds account for the purpose of

1 funding salary supplement payments for teachers with national board certifications in
2 accordance with the Maine Revised Statutes, Title 20-A, section 13013-A.

3 **Sec. EE-2. Transfer to the Department of Education, National Board**
4 **Certification Salary Supplement Fund; fiscal year 2021-22.** On or before June
5 30, 2022, the State Controller shall transfer \$411,529 from the unappropriated surplus of
6 the General Fund to the Department of Education, National Board Certification Salary
7 Supplement Fund program, Other Special Revenue Funds account for the purpose of
8 funding salary supplement payments for teachers with national board certifications in
9 accordance with the Maine Revised Statutes, Title 20-A, section 13013-A.

10 **PART FF**

11 **Sec. FF-1. 5 MRSA §937, sub-§1, ¶F,** as amended by PL 2019, c. 343, Pt. SS, §1,
12 is further amended to read:

13 F. Director, Legislative Affairs; ~~and~~

14 **Sec. FF-2. 5 MRSA §937, sub-§1, ¶M,** as enacted by PL 2011, c. 655, Pt. D, §4,
15 is amended to read:

16 M. Director, ~~of Marketing and Communications;~~ and

17 **Sec. FF-3. 5 MRSA §937, sub-§1, ¶N** is enacted to read:

18 N. Chief Innovation Officer.

19 **Sec. FF-4. 20-A MRSA §203, sub-§1, ¶M,** as amended by PL 2019, c. 343, Pt.
20 TT, §1, is further amended to read:

21 M. Director, ~~of Marketing and Communications;~~

22 **Sec. FF-5. 20-A MRSA §203, sub-§1, ¶O,** as amended by PL 2019, c. 343, Pt.
23 TT, §2, is further amended to read:

24 O. ~~Director of Special Projects~~ Chief Innovation Officer; and

25 **PART GG**

26 **Sec. GG-1. Transfer to School Revolving Renovation Fund; Maine**
27 **Municipal Bond Bank.** On or before June 30, 2021, the State Controller shall transfer
28 \$45,000,000 from the unappropriated surplus of the General Fund to the Maine Municipal
29 Bond Bank for the School Revolving Renovation Fund established in the Maine Revised
30 Statutes, Title 30-A, section 6006-F.

31 **PART HH**

32 **Sec. HH-1. 20-A MRSA §6556** is enacted to read:

33 **§6556. Maine School Safety Center**

34 The Maine School Safety Center is established within the department to ensure the
35 overall safety of schools in this State. The primary role of the center is to provide training,
36 guidance and technical support to schools in this State regarding safety and security.

37 **PART II**

1 **Sec. II-1. 20-A MRSA §7209, sub-§4**, as amended by PL 2017, c. 284, Pt. SSS,
2 §1, is further amended to read:

3 **4. Director of early childhood special education.** The commissioner or the
4 commissioner's designee shall ~~appoint and~~ supervise a director of early childhood special
5 education. The director has the following powers and duties:

6 A. To administer the state intermediate educational unit established under subsection
7 3 and programs established pursuant to subsection 3-A. The director shall develop
8 operating policies and establish organizational and operational procedures that include
9 supervision, monitoring, data and accountability structures;

10 A-1. To oversee the operation of the regional sites;

11 B. To develop statewide policies and procedures for carrying out federal and state laws
12 and rules relating to child find, early intervention services and the provision of a free,
13 appropriate public education to children from birth to under 6 years of age;

14 C. To provide training in federal and state laws, regulations, rules and policies relating
15 to child find as provided in 20 United States Code, Section 1412 (a) (3), early
16 intervention services and the provision of a free, appropriate public education to
17 children from birth to under 6 years of age and to conduct regular file reviews to
18 determine compliance with federal and state laws, regulations, rules and policies and
19 conduct training and provide technical assistance where deficiencies are found;

20 E. To report annually by February 15th to the joint standing committee of the
21 Legislature having jurisdiction over education and cultural affairs, the joint standing
22 committee of the Legislature having jurisdiction over health and human services
23 matters and the joint standing committee of the Legislature having jurisdiction over
24 appropriations and financial affairs on the performance of the Child Development
25 Services System. This report must be posted on the publicly accessible website of the
26 department. The report must include:

27 (1) The following financial information for the Child Development Services
28 System in total and separately for the services provided to eligible children from
29 birth to under 3 years of age and at least 3 years of age and under 6 years of age
30 when the information can be separated for these age categories:

31 (a) Actual expenditures compared to the budget for each of the last 3 fiscal
32 years for each regional site, the central office and the total Child Development
33 Services System by function, including case management, direct services and
34 administration;

35 (b) Actual expenditures compared to the budget for each of the last 3 fiscal
36 years for each regional site, the central office and the total Child Development
37 Services System by expense type, including salaries, benefits, contracted
38 services and transportation;

39 (c) Actual revenues received compared to the budget for each of the last 3
40 fiscal years by revenue source; and

41 (d) The total dollar value of MaineCare claims paid through the Department
42 of Health and Human Services for each of the last 3 fiscal years for services
43 provided pursuant to children's individualized education programs or

- 1 individualized family service plans that were billed directly to the MaineCare
2 program by contracted service providers;
- 3 (2) The following data for the Child Development Services System in total and
4 separately for the services provided to eligible children from birth to under 3 years
5 of age and at least 3 years of age and under 6 years of age, including descriptions
6 of any notable variations in these data among regional sites and any notable year-
7 to-year trends over the past 5 years:
- 8 (a) The number of children referred to the Child Development Services
9 System in the prior year by referral source, including the screening programs
10 in Title 22, sections 1532, 8824 and 8943, and the percentage of children
11 referred found eligible for services;
- 12 (b) The number of children who entered the Child Development Services
13 System in the prior year, categorized by primary disability;
- 14 (c) The number of children who exited the Child Development Services
15 System in the prior year, categorized by primary disability and the reason for
16 exit;
- 17 (d) The number of children who transitioned in the prior year from early
18 intervention services for children from birth to under 3 years of age to special
19 education and related services for children at least 3 years of age and under 6
20 years of age;
- 21 (e) The unduplicated count of children who received direct services as of
22 December 1st in the prior year;
- 23 (f) The number of children who received direct services in the prior year by
24 regional site and in total for the Child Development Services System,
25 categorized by primary disability;
- 26 (g) For each primary disability category, the number of children who received,
27 in the prior year, each primary type of therapy or service;
- 28 (h) The percentage of children who received direct services in the prior year
29 who had MaineCare coverage for all or some of the services specified in their
30 individualized education programs or individualized family service plans and
31 the percentage of children who received direct services in the prior year who
32 had private insurance coverage for all or some of the services specified in their
33 individualized education programs or individualized family service plans;
- 34 (i) Beginning January 1, 2015, the number of children who received direct
35 services in the prior year who were born in the State and the number of children
36 who received direct services in the prior year who were born in the State and
37 who were delivered at home;
- 38 (j) Beginning January 1, 2015, the total number of children who were referred
39 in the prior year for support outside of the Child Development Services System
40 under subsection 3-A, paragraph G and the number of children who received
41 direct services in the prior year who were referred for support outside of the
42 Child Development Services System under subsection 3-A, paragraph G; and

- 1 (k) Beginning January 1, 2015, the number of children who received direct
2 services in the prior year who received all of the services in their individualized
3 family service plan or individualized education program and the number of
4 children who received direct services in the prior year who received less than
5 90% of the services in their individualized family service plan or
6 individualized education program;
- 7 (3) A listing of the regional sites and their locations and the following data for the
8 Child Development Services System in total and by regional site, including
9 descriptions of any notable variations in these statistics among regional sites and
10 any notable year-to-year trends over the past 5 fiscal years:
- 11 (a) The total number of employees by function and the number of new
12 employees hired in the prior fiscal year by function;
- 13 (b) The number of private providers that contracted with the Child
14 Development Services System to provide direct services, including
15 transportation services, and the number of contracted providers delivering each
16 type of service in the prior fiscal year;
- 17 (c) The number of children who received direct services provided by Child
18 Development Services System employees in the prior fiscal year and the
19 number of children who received direct services provided by contracted private
20 providers in the prior fiscal year;
- 21 (d) The number of preschool or day care programs operated by each regional
22 site, the average enrollment in each program, the percentage of enrollees that
23 are children receiving services under individualized education programs or
24 individualized family service plans and expenses and revenues for the prior
25 fiscal year associated with the programs in each site; and
- 26 (e) The number of children who received direct services in the prior fiscal year
27 while placed in preschool programs operated by public school systems;
- 28 (4) Statistics and analysis of the following Child Development Services System
29 performance measures for the prior fiscal year, including descriptions of any
30 notable variations in these measures among regional sites and any notable year-to-
31 year trends over the past 5 fiscal years:
- 32 (a) Measures of compliance with key federal requirements related to
33 timeliness, quality and effectiveness of service as set out in required annual
34 federal reporting under the federal Individuals with Disabilities Education Act;
- 35 (b) Measures of compliance with key state requirements related to timeliness,
36 quality and effectiveness of service as set out in statute and rules;
- 37 (c) Measures of productivity for Child Development Services System
38 employees providing case management and direct services to children;
- 39 (d) Measures of per unit costs, including the average cost of delivered services
40 per child by primary disability type, the average cost per unit of each type of
41 therapy or service delivered by Child Development Services System staff and
42 the average cost per unit of each type of therapy or service delivered by
43 contracted providers;

1 (e) Beginning January 1, 2015, the average age, both in aggregate and by
2 primary disability type, at which children who were born in the State began
3 receiving services from the Child Development Services System and the
4 average age, both in aggregate and by primary disability type, at which
5 children who were born in the State and who were delivered at home began
6 receiving services from the Child Development Services System; and

7 (f) Any other performance goals and measures established by the Child
8 Development Services System to monitor effectiveness, efficiency and the cost
9 of the Child Development Services System, which may include results of
10 surveys of parents and guardians on the quality and effectiveness of services;

11 (5) Beginning January 1, 2015, a report by each regional site in the Child
12 Development Services System demonstrating trends of Child Development
13 Services System employee costs and the results of coordination, utilization and
14 development of services with a broad base of community resources, including
15 private providers and public schools, midwives, resources from other agencies and
16 other resources serving families and children from birth to under 6 years of age,
17 consistent with the provisions of Title 22, section 3571, subsection 3; and

18 (6) A description of current and emerging trends and challenges that are having an
19 effect on or are expected to have an effect on costs, services or service delivery
20 methods of the Child Development Services System; and

21 F. To provide the following data by the 20th day of each month to the Office of Fiscal
22 and Program Review, either in a monthly report or by providing the office electronic
23 access to the computer systems and applications by which the raw data are stored, for
24 each regional site and the central office:

25 (1) Monthly actual and budgeted revenue by funding source for the prior month;
26 and

27 (2) Monthly actual and budgeted expenditures by funding source and by
28 expenditure category for the prior month.

29 For the purposes of this subsection, "direct services" includes evaluations; therapies;
30 special instruction; the use of specially designed materials for instruction, screening and
31 testing; the use of assistive technology devices; and transportation and use of physical space
32 associated with providing other direct services.

33 **PART JJ**

34 **Sec. JJ-1. 20-A MRSA §13013-A, sub-§3**, as amended by PL 2011, c. 702, §2, is
35 further amended to read:

36 **3. Payment.** ~~The~~ If there are available resources, the department shall provide the
37 salary supplement to school administrative units and publicly supported secondary schools
38 for eligible teachers no later than February 15th of each year. The salary supplement paid
39 may be prorated.

40 **PART KK**

41 **Sec. KK-1. 18-C MRSA §5-415, sub-§1**, as enacted by PL 2017, c. 402, Pt. A, §2
42 and affected by PL 2019, c. 417, Pt. B, §14, is amended to read:

1 the Office of Substance Abuse - Medicaid Seed program within the Department of Health
2 and Human Services. Beginning July 1, 2022, on or before the 15th day of each month,
3 the State Controller shall transfer all revenues received by the assessor during the preceding
4 month pursuant to the tax imposed by section 2552, subsection 1, paragraphs G to J and M
5 to the Medical Care - Payments to Providers program, Other Special Revenue Funds
6 account.

7 **Sec. LL-2. 36 MRSA §2873, sub-§4, ¶B**, as amended by PL 2011, c. 411, §7, is
8 further amended to read:

9 B. ~~All~~ Until July 1, 2022, all revenues received by the assessor during the month
10 pursuant to this chapter from residential treatment facilities net of refunds must be
11 credited to the Residential Treatment Facilities Assessment Other Special Revenue
12 ~~funds~~ Funds account in the Department of Health and Human Services. Beginning July
13 1, 2022, all revenues received by the assessor during the month pursuant to this chapter
14 from residential treatment facilities net of refunds must be credited to the Nursing
15 Facilities Other Special Revenue Funds account in the Department of Health and
16 Human Services. Beginning October 1, 2011, a percentage equal to the State's annual
17 Federal Medical Assistance percentage of the revenues generated by the increase in the
18 tax rate from 5.5% to 6% received by the assessor during the month must be credited
19 to an Other Special Revenue Funds account in the Department of Health and Human
20 Services, Developmental Services Waiver - Supports program and all revenues
21 credited to that account must be applied to providing services to individuals on the
22 waiting list for the community support benefit provided under a federal 1915(c) waiver
23 under the MaineCare Benefits Manual, Chapter II, Section 29. The balance must be
24 credited to an Other Special Revenue Funds account in the Department of Health and
25 Human Services, Medicaid Services - Developmental Services program.

26 PART MM

27 **Sec. MM-1. 22 MRSA §1816**, as amended by PL 2019, c. 343, Pt. YY, §5, is
28 further amended to read:

29 **§1816. Inspections**

30 Every building, institution or establishment for which a license has been issued must
31 be periodically inspected by duly appointed representatives of the ~~Office of MaineCare~~
32 ~~Services~~ division of licensing and certification under the rules and regulations to be
33 established by the department. An institution licensed pursuant to this chapter may not be
34 required to be licensed or inspected under the laws of this State relating to hotels,
35 restaurants, lodging houses, boardinghouses and places of refreshments. A full license may
36 not be issued until the applicant has furnished the department with a written statement
37 signed by the Commissioner of Public Safety or the proper municipal official designated
38 in Title 25, chapters 313 to 321 to make fire safety inspections that the home and premises
39 comply with chapters 313 to 321 relating to fire safety. The department shall establish and
40 pay reasonable fees to the municipal official or the Commissioner of Public Safety for each
41 such inspection. This written statement must be furnished ~~annually~~ prior to the issuance of
42 full licensure.

43 ~~For nursing facilities providing both nursing home and assisted living services, the~~
44 ~~department shall ensure that a single coordinated licensing and life safety code inspection~~
45 ~~is performed. The commissioner shall adopt rules to implement this paragraph. Rules~~

1 ~~adopted pursuant to this paragraph are routine technical rules as defined by Title 5, chapter~~
2 ~~375, subchapter II-A.~~

3 A hospital licensed under this chapter is exempt from department relicensure
4 inspection requirements under this chapter if the hospital is certified by the Centers for
5 Medicare and Medicaid Services for participation in the federal Medicare program and
6 holds full accreditation status by a health care facility accrediting organization recognized
7 by the Centers for Medicare and Medicaid Services. If a hospital is certified to participate
8 in the federal Medicare program and not accredited by a health care facility accrediting
9 organization recognized by the Centers for Medicare and Medicaid Services, the
10 department shall inspect the hospital every 3 years for compliance with the Centers for
11 Medicare and Medicaid Services' conditions of participation. The provisions of this
12 paragraph do not exempt a hospital from an inspection by the department in response to a
13 complaint or suspected violation of this chapter or of the Centers for Medicare and
14 Medicaid Services' conditions of participation or an inspection by another state agency or
15 municipality for building code, fire code, life safety code or other purposes unrelated to
16 health care facility licensing or accreditation. For purposes of this paragraph, "Centers for
17 Medicare and Medicaid Services" means the United States Department of Health and
18 Human Services, Centers for Medicare and Medicaid Services.

19 **PART NN**

20 **Sec. NN-1. 22 MRSA §1964, 3rd ¶**, as enacted by PL 2017, c. 312, Pt. A, §2, is
21 repealed.

22 **PART OO**

23 **Sec. OO-1. 7 MRSA §218-A, sub-§2**, as enacted by PL 2019, c. 677, §11, is
24 amended to read:

25 **2. Access to Maine foods and food products for recipients of benefits.** The
26 commissioner shall improve access to Maine foods and food products for recipients of
27 benefits under ~~any food supplement program~~ the Supplemental Nutrition Assistance
28 Program administered by the Department of Health and Human Services under Title 22 by:

29 A. Expanding opportunities for farmers to sell Maine foods and food products to
30 recipients of ~~food supplement program~~ Supplemental Nutrition Assistance Program
31 benefits by promoting the use of electronic benefits transfer cards at farmers' markets
32 and, in partnership with a statewide federation of farmers' markets, encouraging
33 participation in community-supported agriculture by recipients of ~~food supplement~~
34 ~~program~~ Supplemental Nutrition Assistance Program benefits;

35 B. Assisting farmers' markets in accepting payments through the electronic benefits
36 transfer system by helping them secure equipment, including equipment that does not
37 require the use of electricity, for processing payments through the electronic benefits
38 transfer system; and

39 C. In partnership with the Commissioner of Health and Human Services, educating
40 recipients of ~~food supplement program~~ Supplemental Nutrition Assistance Program
41 benefits of the opportunity to use the benefits at farmers' markets and the advantages
42 of such use.

1 **Sec. OO-2. 17-A MRSA §905-C, sub-§2, ¶C**, as enacted by PL 2011, c. 687, §1,
2 is amended to read:

3 C. The statewide ~~food supplement program~~ Supplemental Nutrition Assistance
4 Program under Title 22, section 3104;

5 **Sec. OO-3. 21-A MRSA §181, sub-§1, ¶B**, as repealed and replaced by PL 2015,
6 c. 447, §6, is amended by amending subparagraph (1) to read:

7 (1) All state agencies that provide public assistance, including the Department of
8 Health and Human Services and the offices within the department that provide
9 assistance under the Temporary Assistance for Needy Families program under
10 Title 22, chapter 1053-B, the Women, Infants and Children Special Supplemental
11 Food Program of the United States Child Nutrition Act of 1966, the federal
12 Medicaid program and the statewide ~~food supplement program~~ Supplemental
13 Nutrition Assistance Program under Title 22, section 3104;

14 **Sec. OO-4. 22 MRSA §22, first ¶**, as amended by PL 2017, c. 284, Pt.
15 NNNNNN, §5, is further amended to read:

16 The department is authorized to establish an electronic benefits transfer system for the
17 issuance of benefits under the statewide ~~food supplement program~~ Supplemental Nutrition
18 Assistance Program under section 3104, the Temporary Assistance for Needy Families
19 program under chapter 1053-B, the Women, Infants and Children Special Supplemental
20 Food Program of the federal Child Nutrition Act of 1966 and the Parents as Scholars and
21 Medicaid programs and for child care subsidies under chapter 1052-A; all recipients of
22 benefits under these programs or another program approved for addition under subsection
23 2 must participate in the EBT system.

24 **Sec. OO-5. 22 MRSA §3104**, as amended by PL 2019, c. 343, Pt. HHHH, §1 and
25 c. 492, §1, is further amended by amending the section headnote to read:

26 **§3104. Statewide ~~food supplement program~~ Supplemental Nutrition Assistance**
27 **Program**

28 **Sec. OO-6. 22 MRSA §3104, sub-§1, ¶A**, as amended by PL 2009, c. 291, §2, is
29 further amended to read:

30 A. Administer a statewide program, referred to in this chapter as "the Supplemental
31 Nutrition Assistance Program," or "SNAP," in accordance with the related
32 requirements and regulations of the United States Department of Agriculture, the
33 United States Department of Health and Human Services and the United States
34 Department of Education; and

35 **Sec. OO-7. 22 MRSA §3104, sub-§3-A**, as enacted by PL 2009, c. 291, §2, is
36 amended to read:

37 **3-A. Authorization of emergency ~~food supplement~~ SNAP benefits prior to full**
38 **verification.** Whenever an applicant for benefits under the ~~food supplement program~~
39 Supplemental Nutrition Assistance Program states to the department that the applicant is
40 in need of immediate food assistance, the department shall, pending verification, issue and
41 mail an electronic benefits transfer card authorizing the applicant to purchase food at the
42 time of the department's initial interview with the applicant or within one working day of
43 the interview, as long as all of the following conditions are met.

1 A. As a result of the initial interview with the applicant, the department must have
2 determined that the household of the applicant will probably be eligible for ~~food~~
3 ~~supplement program~~ SNAP benefits after full verification is completed.

4 B. When possible, the applicant shall submit to the department, at the time of the initial
5 interview, adequate documentation to verify that the applicant is in need of immediate
6 food assistance.

7 C. When adequate documentation is not available at the time of the initial interview,
8 the department shall contact at least one other person for the purpose of obtaining
9 information to confirm the applicant's statements about the applicant's need for
10 immediate food assistance.

11 The authorization to receive ~~food supplement program~~ SNAP benefits under this section
12 may not exceed 30 days from the date that the applicant receives the authorizing card.
13 Additional ~~food supplement program~~ SNAP benefits may not be issued to the applicant's
14 household until full verification has been obtained that confirms the eligibility of the
15 household.

16 **Sec. OO-8. 22 MRSA §3104, sub-§10**, as amended by PL 2009, c. 291, §2, is
17 further amended to read:

18 **10. Supplemental monthly issuance.** Whenever a household receiving benefits
19 through the ~~food supplement program~~ Supplemental Nutrition Assistance Program informs
20 the department of a change in circumstances that will result in an increase in its ~~food~~
21 ~~supplement~~ SNAP benefit, the department shall issue a supplemental allotment to that
22 household for the month in which the change is reported. The supplemental allotment must
23 represent the difference between the amount for which the household was originally
24 certified in that month and the amount for which it is actually eligible as a result of its
25 reported change in circumstances.

26 The department shall issue that supplemental allotment within 5 working days of the date
27 that the change in circumstances was reported.

28 **Sec. OO-9. 22 MRSA §3104, sub-§11**, as amended by PL 2019, c. 343, Pt. HHHH,
29 §1, is further amended to read:

30 **11. ~~Food supplement program~~ Supplemental Nutrition Assistance Program**
31 **overpayment recovery.** The Food Supplement Administration account is established as a
32 nonlapsing Other Special Revenue Funds account in the Department of Health and Human
33 Services, Food Supplement Administration program. Any allowable portion of money, as
34 determined pursuant to federal law, recovered by the department as a result of the
35 overpayment of ~~food supplement~~ SNAP benefits must be deposited into the Other Special
36 Revenue Funds, Food Supplement Administration account.

37 **Sec. OO-10. 22 MRSA §3104, sub-§13**, as corrected by RR 2015, c. 1, §20, is
38 amended to read:

39 **13. Categorical eligibility.** The department shall adopt rules that maximize access to
40 the ~~food supplement program~~ Supplemental Nutrition Assistance Program for households
41 in which there is a child who would be a dependent child under the Temporary Assistance
42 for Needy Families program but that do not receive a monthly cash assistance grant from
43 the Temporary Assistance for Needy Families program. Under rules adopted pursuant to

1 this subsection, certain of these families must be authorized to receive referral services
2 provided through the Temporary Assistance for Needy Families block grant and be
3 categorically eligible for the ~~food supplement program~~ Supplemental Nutrition Assistance
4 Program in accordance with federal law. Rules adopted pursuant to this subsection are
5 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

6 **Sec. OO-11. 22 MRSA §3104, sub-§15**, as enacted by PL 2017, c. 284, Pt.
7 NNNNNNN, §8, is amended to read:

8 **15. Certain felons convicted of violent crimes and sexual assault ineligible.** An
9 individual who is convicted in any jurisdiction on or after January 1, 2018 under federal or
10 state law of aggravated sexual abuse under 18 United States Code, Section 2241; murder
11 under 18 United States Code, Section 1111; an offense under 18 United States Code,
12 Chapter 110; a federal or state offense involving sexual assault, as defined in Section
13 40002(a) of the federal Violence Against Women Act of 1994, 42 United States Code,
14 Section 13925(a); or an offense under a law of this State that is substantially similar to a
15 federal offense described in this subsection and who is not in compliance with the terms of
16 the individual's sentence, parole or probation or is a fleeing felon is ineligible to receive
17 food assistance through the ~~food supplement program~~ Supplemental Nutrition Assistance
18 Program.

19 **Sec. OO-12. 22 MRSA §3104, sub-§16**, as enacted by PL 2017, c. 284, Pt.
20 NNNNNNN, §8, is amended to read:

21 **16. Certain lottery and gambling winners ineligible.** A recipient of food assistance
22 through the ~~food supplement program~~ Supplemental Nutrition Assistance Program may be
23 denied food assistance as described in this subsection.

24 A. Lottery and gambling winnings of \$5,000 or more, actually received after any
25 offsets to the winnings required by law by an individual in the recipient's household
26 within one calendar month, disqualifies the household from receiving food assistance
27 through the ~~food supplement program~~ Supplemental Nutrition Assistance Program
28 until financial eligibility guidelines set forth in department rule are met.

29 B. The department shall enter into an agreement with the Department of
30 Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery
31 Operations, pursuant to which the bureau shall provide the department with reports no
32 less than monthly to assist the department in determining whether an individual in the
33 recipient's household has received lottery and gambling winnings of \$5,000 or more
34 within one calendar month.

35 **Sec. OO-13. 22 MRSA §3104, sub-§17**, as enacted by PL 2019, c. 492, §1, is
36 amended to read:

37 **17. Preenrollment for persons released from a correctional facility.** The
38 department shall apply for and implement a waiver pursuant to 7 Code of Federal
39 Regulations, Part 273 to promote streamlined and timely access to ~~food supplement~~
40 ~~program~~ SNAP benefits for a person who is being released from incarceration. The waiver
41 must:

42 A. Serve a person who is incarcerated in any state or county correctional facility and
43 who, upon the person's release, is not entering a household that is receiving ~~food~~
44 ~~supplement program~~ SNAP benefits;

1 B. Permit a person described in paragraph A to submit an application for ~~food~~
2 ~~supplement program~~ SNAP benefits sufficiently in advance of the person's release date
3 to ensure the availability of benefits on that date; and

4 C. Establish that the release date of a person described in paragraph A is the first day
5 the person is eligible for ~~food supplement program~~ SNAP benefits.

6 **Sec. OO-14. 22 MRSA §3104-A**, as amended by PL 2013, c. 368, Pt. OO, §§1 and
7 2, is further amended by amending the section headnote to read:

8 **§3104-A. ~~Food supplement program~~ Supplemental Nutrition Assistance Program for**
9 **legal aliens**

10 **Sec. OO-15. 22 MRSA §3108**, as enacted by PL 1995, c. 629, §1, is amended to
11 read:

12 **§3108. Standard utility allowance**

13 When the department becomes aware of any decisions made by a public entity or an
14 entity operating a publicly subsidized assistance program that adversely impacts eligibility
15 for, or the amount of assistance to, households receiving assistance under the ~~food stamp~~
16 ~~program~~ Supplemental Nutrition Assistance Program pursuant to section 3104, the
17 department shall work in cooperation with that entity to achieve a resolution that minimizes
18 the adverse impact on households receiving ~~food stamp assistance~~ SNAP benefits.

19 **1. Examination of options.** When federal law governing either the ~~food stamp~~
20 ~~program~~ Supplemental Nutrition Assistance Program or the Low-Income Home Energy
21 Assistance Program is amended to eliminate the eligibility link whereby the ~~food stamp~~
22 SNAP standard utility allowance is automatically available to households receiving low-
23 income home energy assistance benefits, the department shall immediately:

24 A. Examine and, if feasible, seek a waiver or grant of demonstration authority from
25 the federal Department of Agriculture to continue to use the ~~food stamp~~ SNAP standard
26 utility allowance in determining the amount of ~~food stamp~~ SNAP benefits available to
27 households that previously qualified for that allowance solely by reason of receipt of
28 low-income home energy assistance benefits;

29 B. Determine, in cooperation with all appropriate entities operating publicly
30 subsidized housing programs, a method of providing individualized bills or appropriate
31 documentation for tenants in subsidized housing that would identify the tenants' shares
32 of incurred heating costs, if doing so would qualify these tenants for the ~~food stamp~~
33 SNAP standard utility allowance;

34 C. Determine if federal law would permit the use of the standard utility allowance by
35 households that previously qualified for that allowance solely on the basis of receipt of
36 low-income home energy assistance benefits and implement that section of law if doing
37 so would not result in any increase in the households' rent and energy costs or any
38 reduction in ~~food stamp~~ SNAP allotments to either those households or any other
39 households receiving ~~food stamp assistance~~ SNAP benefits; and

40 D. If none of the alternatives listed in paragraphs A to C result in making the ~~food~~
41 ~~stamp~~ SNAP standard utility allowance available to households that had received it
42 before the change in federal law, immediately estimate the General Fund cost of
43 providing allotments to affected households in an amount equal to the amount they

1 would have received had the federal law not been amended, and promptly provide that
2 information to the joint standing committee of the Legislature having jurisdiction over
3 human resources matters.

4 **2. Notice.** The department shall provide prompt written notice to households affected
5 by any change in federal law related to the eligibility link between the ~~food stamp program~~
6 Supplemental Nutrition Assistance Program and the Low-Income Energy Assistance
7 Program, or by any waiver received pursuant to this section, of the steps that households
8 may take to gain eligibility for the ~~food stamp~~ SNAP standard utility allowance.

9 **3. Waiver.** The department shall immediately seek a waiver or demonstration
10 authority to operate a demonstration project from the federal Department of Agriculture
11 that would make the ~~food stamp~~ SNAP standard utility allowance available to households
12 that incur a heating or cooling cost separate from their rent or mortgage, even if those bills
13 are not based on actual usage as determined by individualized metering.

14 **4. Revised waiver application.** When federal approval for the waiver or
15 demonstration authority described in this section is not granted, the department may submit
16 a revised waiver request to accomplish the objectives of this section as fully as possible.

17 **5. Limitation.** This section must be implemented within the limits of the department's
18 existing General Fund resources.

19 **Sec. OO-16. 22 MRSA §3109, sub-§1, ¶B,** as enacted by PL 2019, c. 485, §1, is
20 amended to read:

21 B. ~~"Food supplement"~~ "SNAP" means the federal supplemental nutrition assistance
22 program administered by the State as the Supplemental Nutrition Assistance Program
23 pursuant to section 3104.

24 **Sec. OO-17. 22 MRSA §3109, sub-§2, ¶C,** as enacted by PL 2019, c. 485, §1, is
25 amended to read:

26 C. The percentage of children under 5 years of age receiving ~~food supplement~~
27 assistance SNAP benefits that also receive assistance from WIC in the current year and
28 in the previous 4 years;

29 **Sec. OO-18. 22 MRSA §3109, sub-§2, ¶F,** as enacted by PL 2019, c. 485, §1, is
30 amended to read:

31 F. The ratio of persons receiving ~~food supplement assistance~~ SNAP benefits to the
32 total number of potentially eligible persons; the ratio of persons 60 years of age or older
33 receiving ~~food supplement assistance~~ SNAP benefits to the total number of potentially
34 eligible persons 60 years of age or older; the ratio of nonelderly persons with a
35 disability receiving ~~food supplement assistance~~ SNAP benefits to the total number of
36 potentially eligible nonelderly persons with a disability; and the ratio of children under
37 18 years of age receiving ~~food supplement assistance~~ SNAP benefits to the total
38 number of potentially eligible children under 18 years of age;

39 **Sec. OO-19. 22 MRSA §3109, sub-§2, ¶G,** as enacted by PL 2019, c. 485, §1, is
40 amended to read:

41 G. The number and percentage of adult parents or caretaker relatives who have
42 children in the household and who are receiving ~~food supplement assistance~~ SNAP

1 benefits, grouped by highest level of educational attainment of the adult parent or
2 caretaker relative;

3 **Sec. OO-20. 22 MRSA §3762, sub-§1, ¶F** is enacted to read:

4 F. "Supplemental Nutrition Assistance Program" or "SNAP" means the statewide food
5 supplement program administered by the State pursuant to section 3104.

6 **Sec. OO-21. 22 MRSA §3762, sub-§3, ¶B**, as amended by RR 2019, c. 2, Pt. A,
7 §27, is further amended by amending subparagraph (7-E) to read:

8 (7-E) For any period during which a household's ~~food supplement assistance~~
9 SNAP benefit is reduced as a result of earnings and receipt of the earned income
10 disregard applied under subparagraph (7-D), division (a) or (b), the household must
11 receive additional ~~food supplement assistance~~ SNAP benefits in an amount that
12 will, in addition to the ~~food supplement assistance~~ SNAP benefits for which the
13 household remains eligible, provide the household with a minimum of \$50 in ~~food~~
14 ~~supplement assistance~~ SNAP benefits. Additional ~~food supplement assistance~~
15 SNAP benefits under this subparagraph ~~is~~ are a noncash benefit and may be used
16 to purchase only those food items permitted under the ~~food supplement program~~
17 Supplemental Nutrition Assistance Program;

18 **Sec. OO-22. 22 MRSA §3762, sub-§8, ¶F**, as amended by PL 2019, c. 484, §2,
19 is further amended to read:

20 F. The department may provide limited transitional food benefits to meet the needs of
21 ~~food supplement~~ SNAP benefit recipients living with one or more dependent children
22 under 18 years of age who are working at least 30 hours per week or who are working
23 at least 20 hours per week if one or more dependent child is under 6 years of age. The
24 benefit may not exceed \$100 per month per family.

25 **PART PP**

26 This Part left blank intentionally.

27 **PART QQ**

28 **Sec. QQ-1. 22 MRSA §8605**, as amended by PL 1997, c. 728, §15, is further
29 amended to read:

30 **§8605. Fire safety**

31 **1. Inspection required.** A license may not be issued by the department for an adult
32 day care program until the department has received from the Commissioner of Public
33 Safety a written statement signed by one of the officials designated under Title 25, section
34 2360, 2391 or 2392 to make fire safety inspections. This statement must indicate that a
35 facility has complied with the applicable fire safety provisions referred to in subsection 2
36 and Title 25, section 2452 and must be furnished ~~annually~~ to the department prior to the
37 issuance of full licensure.

38 **2. Life Safety Code.** The written statement must be furnished ~~annually~~ to the
39 department prior to the issuance of full licensure and must indicate that the adult day care
40 program has complied with at least the requirements of the Life Safety Code of the National
41 Fire Protection Association that are specified in:

1 programs referred to in sections 1, 2 and 3 in the Department of Health and Human Services
2 in effect on the effective date of this Part.

3 **Sec. SS-5. Transfer of funds; Department of Health and Human Services.**
4 Notwithstanding any provision of law to the contrary, the Department of Health and Human
5 Services may transfer available balances in any of the department's accounts by financial
6 order upon the recommendation of the State Budget Officer and approval of the Governor.
7 These transfers are considered adjustments to appropriations.

8 **Sec. SS-6. Continued reporting; transparency.** After the transfers required
9 pursuant to sections 1, 2 and 3, in order to maintain the current level of transparency, the
10 Department of Health and Human Services shall continue to report on the programs
11 referred to in sections 1, 2 and 3 at a similar level of detail as before the transfers. This
12 reporting detail must be based on the report required by the Maine Revised Statutes, Title
13 22, section 3174-B, subsection 3. The department shall work with the Office of Fiscal and
14 Program Review to review the report and update it to ensure adequate transparency and
15 organization of the relevant program data.

16 **PART TT**

17 **Sec. TT-1. Carrying balances; Department of Health and Human Services**
18 **web portal upgrade.** Notwithstanding any provision of law to the contrary, at the end
19 of each fiscal year, the State Controller shall carry forward, to be used for the same
20 purposes, any unexpended balance of the \$1,400,000 remaining from funds appropriated
21 in Public Law 2019, chapter 343 in the All Other line category in the Office for Family
22 Independence - District program, General Fund account for the purpose of upgrades to the
23 public assistance web portal.

24 **PART UU**

25 **Sec. UU-1. Transfer of Personal Services balances to All Other; state psychiatric**
26 **centers.** Notwithstanding any provision of law to the contrary, for fiscal years 2021-22 and
27 2022-23 only, the Department of Health and Human Services is authorized to transfer
28 available balances of Personal Services appropriations and allocations in the
29 Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate
30 Share - Riverview Psychiatric Center program, the Riverview Psychiatric Center program
31 and the Dorothea Dix Psychiatric Center program after all salary, benefit and other
32 obligations are met to the All Other line category of those programs. These amounts may
33 be transferred by financial order upon the recommendation of the State Budget Officer and
34 approval of the Governor. These transfers are not considered adjustments to appropriations.

35 **PART VV**

36 **Sec. VV-1. 5 MRSA §1591, sub-§2, ¶J,** as enacted by PL 2017, c. 284, Pt.
37 GGGGGG, §2, is amended to read:

38 J. Any balance remaining in the Office of ~~Substance Abuse and Mental Health Services~~
39 Behavioral Health program, General Fund account at the end of any fiscal year to be
40 carried forward for use by this program in the next fiscal year.

41 **Sec. VV-2. 5 MRSA §20011** is enacted to read:

42 **§20011. Office of Behavioral Health established**

1 The Office of Behavioral Health is established as a distinct unit within the Department
2 of Health and Human Services. The Office of Behavioral Health is the successor in every
3 way to the office of substance abuse within the department and the office of substance
4 abuse and mental health services within the department.

5 **Sec. VV-3. 8 MRSA §1003, sub-§3, ¶I**, as amended by PL 2013, c. 212, §10, is
6 further amended by amending subparagraph (2) to read:

7 (2) Provide that, before making a payout of winnings in an amount equal to or
8 greater than the amount for which the licensee is required to file a Form W-2G or
9 substantially equivalent form with the United States Internal Revenue Service, the
10 licensee, after any interception of winnings required by law to pay child support
11 debt or other obligations, shall intercept money or anything of value that an
12 excluded person is seeking to redeem as a result of wagers made by the person after
13 that person has been excluded. The rules must offer the excluded person the right
14 to an administrative hearing with reasonable notice to contest the interception of
15 winnings. Winnings intercepted must be remitted by the licensee to the board or
16 its designee for deposit in an Other Special Revenue Funds account within the
17 ~~office of substance abuse~~ Office of Behavioral Health within the Department of
18 Health and Human Services to address gambling addiction;

19 **Sec. VV-4. 36 MRSA §2559**, as amended by PL 2015, c. 300, Pt. A, §35, is further
20 amended to read:

21 **§2559. Application of revenues**

22 Revenues derived by the tax imposed by this chapter must be credited to a General
23 Fund suspense account. On or before the last day of each month, the State Controller shall
24 transfer a percentage of the revenues received by the State Tax Assessor during the
25 preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs A
26 to F and L to the Local Government Fund as provided by Title 30-A, section 5681,
27 subsection 5. The balance remaining in the General Fund suspense account must be
28 transferred to service provider tax General Fund revenue. On or before the 15th day of
29 each month, the State Controller shall transfer all revenues received by the assessor during
30 the preceding month pursuant to the tax imposed by section 2552, subsection 1, paragraphs
31 G to J and M to the Medical Care Services Other Special Revenue Funds account, the Other
32 Special Revenue Funds Mental Health Services - Community Medicaid program, the
33 Medicaid Services - Adult Developmental Services program and the Office of ~~Substance~~
34 ~~Abuse~~ Behavioral Health - Medicaid Seed program within the Department of Health and
35 Human Services.

36 **Sec. VV-5. Rename offices of substance abuse and mental health services.**
37 Notwithstanding any provision of law to the contrary, the office of substance abuse and the
38 office of substance abuse and mental health services within the Department of Health and
39 Human Services are renamed the Office of Behavioral Health.

40 **PART WW**

41 **Sec. WW-1. Transfer to MaineCare Stabilization Fund.** Notwithstanding any
42 provision of law to the contrary, the State Controller shall transfer \$40,000,000 from the
43 unappropriated surplus of the General Fund to the MaineCare Stabilization Fund

1 established in the Maine Revised Statutes, Title 22, section 3174-KK on or before June 30,
2 2021.

3 **Sec. WW-2. Transfer for MaineCare payments.** Notwithstanding any
4 provision of law to the contrary, the State Controller may transfer from the balance
5 available in the MaineCare Stabilization Fund established in the Maine Revised Statutes,
6 Title 22, section 3174-KK for MaineCare payments in the Department of Health and
7 Human Services. Amounts transferred may be expended based on allotment established by
8 financial order approved by the Governor. The amounts transferred are considered
9 adjustments to appropriations. The Governor shall inform the Legislative Council and the
10 joint standing committees of the Legislature having jurisdiction over appropriations and
11 financial affairs and health and human services matters immediately upon such a transfer
12 from the MaineCare Stabilization Fund.

13 **PART XX**

14 **Sec. XX-1. Department of Health and Human Services; transfer of funds**
15 **from All Other.** Notwithstanding any provision of law to the contrary, for fiscal years
16 2021-22 and 2022-23 only, the Department of Health and Human Services may transfer
17 from available balances of appropriations in the All Other line category after the deduction
18 of all appropriations, financial commitments, other designated funds or any other transfer
19 authorized by statute from any account within the Department of Health and Human
20 Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-
21 funded Foster Care/Adoption Assistance programs, for the purpose of the information
22 system modernization project in the department's office of aging and disability services,
23 including the modernization of and merging of information systems within the office of
24 aging and disability services, by financial order upon the recommendation of the State
25 Budget Officer and approval of the Governor. This transfer is not considered an adjustment
26 to appropriations.

27 **PART YY**

28 **Sec. YY-1. Transfer of available balances between the State-funded Foster**
29 **Care/Adoption Assistance program and the IV-E Foster Care/Adoption**
30 **Assistance program.** Notwithstanding any provision of law to the contrary, for fiscal
31 years 2021-22 and 2022-23, the Department of Health and Human Services may transfer
32 available balances between the State-funded Foster Care/Adoption Assistance program and
33 the IV-E Foster Care/Adoption Assistance program in the All Other line category. These
34 amounts may be transferred by financial order upon the recommendation of the State
35 Budget Officer and approval of the Governor. These transfers are not considered
36 adjustments to appropriations.

37 **PART ZZ**

38 **Sec. ZZ-1. Transfer of funds between MaineCare General Fund accounts.**
39 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law
40 to the contrary, until June 30, 2023, available balances of appropriations in MaineCare
41 General Fund accounts may be transferred between accounts by financial order upon the
42 recommendation of the State Budget Officer and approval of the Governor.

43 **PART AAA**

1 subject to federal approval procedures associated with such funds, the program may also
2 be supported with other federal funds, including, but not limited to, employment and
3 training funds from the Supplemental Nutrition Assistance Program.

4 **PART CCC**

5 **Sec. CCC-1. 22 MRSA §3174-F, sub-§1**, as amended by PL 1997, c. 159, §§1
6 and 2 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

7 **1. Coverage provided.** The Department of Health and Human Services shall provide
8 the following dental services, reimbursed under the United States Social Security Act, Title
9 XIX, or successors to it, to individuals 21 years of age and over, ~~limited to:~~

10 A. Acute surgical care directly related to an accident where traumatic injury has
11 occurred. This coverage will only be provided for the first 3 months after the accident;

12 B. Oral surgical and related medical procedures not involving the dentition and
13 gingiva;

14 C. Extraction of teeth that are severely decayed and pose a serious threat of infection
15 during a major surgical procedure of the cardiovascular system, the skeletal system or
16 during radiation therapy for a malignant tumor;

17 D. Treatment necessary to relieve pain, eliminate infection or prevent imminent tooth
18 loss; ~~and~~

19 ~~F. Other dental services, including full Full and partial dentures, medically necessary~~
20 ~~to correct or ameliorate an underlying medical condition, if the department determines~~
21 ~~that provision of those services will be cost-effective in comparison to the provision of~~
22 ~~other covered medical services for the treatment of that condition; and~~

23 G. Other comprehensive preventive, diagnostic and restorative dental services to
24 maintain good oral and overall health in accordance with rules adopted by the
25 department.

26 **Sec. CCC-2. Rulemaking.** By July 1, 2022, the Department of Health and Human
27 Services shall adopt emergency rules to implement provisions of the Maine Revised
28 Statutes, Title 22, section 3174-F, subsection 1. When adopting rules under this section,
29 the department shall consider recommendations provided by the dental subcommittee of
30 the MaineCare Advisory Committee.

31 **Sec. CCC-3. Benefit development process.** In developing the adult dental
32 coverage required pursuant to the Maine Revised Statutes, Title 22, section 3174-F,
33 subsection 1, the Department of Health and Human Services shall consider and consult
34 with the dental subcommittee of the MaineCare Advisory Committee to ensure inclusion
35 of the following:

36 1. Dental procedures and services that are aligned with evidence-based care, are
37 medically necessary to maintain good oral and overall health and are appropriate to be
38 included in an adult dental benefit under the MaineCare program;

39 2. Strategies to improve oral health education within the MaineCare program; and

40 3. Metrics to measure outcomes of the expansion of dental services to adults 21 years
41 of age and over, including measures of provider participation, the use of those services by
42 adults over 21 years of age and over and oral health outcomes for adults 21 years of age

1 and over, in the aggregate and, in order to identify and address potential disparities in access
2 to and outcomes of such services, by race, ethnicity and geography.

3 **Sec. CCC-4. Department of Health and Human Services to work with**
4 **providers to encourage participation.** The Department of Health and Human
5 Services shall work with providers of oral health care and dental services to encourage
6 participation in the MaineCare program to ensure access to the services required by the
7 Maine Revised Statutes, Title 22, section 3174-F, subsection 1.

8 **PART DDD**

9 **Sec. DDD-1. 22 MRSA §3174-FFF** is enacted to read:

10 **§3174-FFF. State-funded medical program for noncitizens**

11 **1. Coverage provided.** Effective July 1, 2022, a person is eligible for the same scope
12 of medical assistance provided under section 3174-G if the person is a child under 21 years
13 of age who would be eligible for assistance under the federal Medicaid program under Title
14 XIX of the federal Social Security Act but for the person's immigration status. In
15 accordance with 8 United States Code, Section 1621, the State shall appropriate funds in
16 the state budget to provide state-funded medical assistance through the MaineCare program
17 and the children's health insurance program as defined in section 3174-X, subsection 1,
18 paragraph A for noncitizen individuals who reside in the State and are ineligible for
19 coverage due to federal restrictions relating to immigration status in the federal Medicaid
20 program and the children's health insurance program.

21 **2. Rulemaking.** The department shall adopt rules to implement this section. Rules
22 adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter
23 375, subchapter 2-A.

24 **PART EEE**

25 **Sec. EEE-1. 5 MRSA §1591, sub-§6** is enacted to read:

26 **6. Maine Commission on Indigent Legal Services.** Any All Other balance remaining
27 in the Maine Commission on Indigent Legal Services program, General Fund account at
28 the end of any fiscal year must be carried forward for use by the commission in the next
29 fiscal year.

30 **PART FFF**

31 **Sec. FFF-1. 4 MRSA §1804, sub-§4, ¶D**, as amended by PL 2013, c. 368, Pt.
32 RRR, §1 and affected by §4, is further amended to read:

33 D. Adopt rules to carry out the purposes of this chapter. Rules adopted pursuant to this
34 paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A,
35 except that rules adopted to establish ~~standards under subsection 2, paragraph B~~ and
36 rates of compensation for assigned counsel and contract counsel under subsection 2,
37 paragraph F are major substantive rules as defined in Title 5, chapter 375, subchapter
38 2-A; and

39 **PART GGG**

40 **Sec. GGG-1. 2 MRSA §6, sub-§12**, as enacted by PL 2009, c. 419, §1, is repealed.

41 **Sec. GGG-2. 2 MRSA §6, sub-§13** is enacted to read:

1 Habitat, Other Special Revenue Funds account to the Bureau of Sea Run Fisheries and
2 Habitat, Other Special Revenue Funds account within the Department of Marine Resources
3 to be used to manage and regulate the sea run fisheries and habitat resources of the State in
4 terms of restoration, monitoring and resource use.

5 **PART KKK**

6 **Sec. KKK-1. 5 MRSA §17851-A, sub-§1, ¶N**, as enacted by PL 2019, c. 537, §3,
7 is amended to read:

8 N. Emergency communications specialists, emergency communications specialist -
9 leads, emergency communications specialist - supervisors and emergency dispatch
10 system administrators in the employment of the Department of Public Safety on July
11 1, 2020 who elect to participate in the 1998 Special Plan or hired thereafter.

12 **PART LLL**

13 **Sec. LLL-1. 5 MRSA §17851-A, sub-§1, ¶K**, as amended by PL 2019, c. 482,
14 §1, is further amended to read:

15 K. The State Fire Marshal, the assistant state fire marshal-inspections or a state fire
16 marshal inspector in the employment of the Department of Public Safety on January 1,
17 2000 or hired thereafter or, until June 30, 2020, a state fire marshal investigator, a state
18 fire marshal senior investigator, a state fire marshal sergeant or an assistant state fire
19 marshal-investigations in the employment of the Department of Public Safety on
20 January 1, 2000 or hired thereafter; and

21 **Sec. LLL-2. 5 MRSA §17851-B, sub-§1**, as enacted by PL 2019, c. 482, §2, is
22 amended to read:

23 **1. Establishment and applicability.** Effective July 1, 2020, there is established a
24 special retirement plan for fire marshal investigators ~~and, fire marshal senior investigators,~~
25 fire marshal sergeants; ~~and assistant state fire marshal-investigations,~~ referred to in this
26 section as "the special plan." The special plan applies to a state fire marshal investigator,
27 state fire marshal senior investigator ~~and, state fire marshal sergeant and assistant state fire~~
28 marshal-investigations.

29 **PART MMM**

30 **Sec. MMM-1. PL 2021, c. 29, Part S** is repealed.

31 **PART NNN**

32 **Sec. NNN-1. 5 MRSA §12004-I, sub-§12-A**, as amended by PL 2011, c. 386, §1,
33 is further amended to read:

34 **12-A.**

35 Education	Advisory Committee on School	<u>Expenses Only</u>	20-A MRSA
36	Psychologists		§13022

37 **PART OOO**

38 **Sec. OOO-1. 22 MRSA §3173, 13th ¶**, as repealed and replaced by PL 1979, c.
39 127, §144 and amended by PL 2003, c. 689, Pt. B, §6, is further amended to read:

1 The Department of Health and Human Services may establish fee schedules governing
2 reimbursement for services provided under this chapter. In establishing the fee schedules,
3 the department shall consult with individual providers and their representative associations.
4 The fee schedules ~~shall be~~ are subject to ~~annual~~ department review on a regular schedule
5 set by the department.

6 **Sec. 000-2. 22 MRSA §3173, 14th ¶**, as enacted by PL 1981, c. 329, §1, is
7 amended to read:

8 During the ~~annual~~ department's review of fee schedules required by this section, the
9 department shall consult with individual providers participating in the Medical Assistance
10 Program and their representative associations to consider, among other factors, the cost of
11 providing specific services, the effect of inflation or other economic factors on the
12 adequacy of the existing fee schedule and its obligation under the federal Medicaid program
13 to ensure sufficient provider participation in the program and member access to services.
14 Except as otherwise provided, the department may apply annual cost-of-living increases,
15 as appropriate, to MaineCare reimbursement rates. The department shall post any change
16 to fee schedules from cost-of-living increases on the department's publicly accessible
17 website at the time the change goes into effect.

18 **Sec. 000-3. 22 MRSA §3173, 15th ¶**, as repealed and replaced by PL 1985, c.
19 727, is repealed.

20 **Sec. 000-4. Comprehensive rate system evaluation; implementation.** The
21 Department of Health and Human Services shall modify its MaineCare rate schedule by
22 providing cost-of-living adjustments and standardizing Medicare benchmarks in
23 accordance with those portions of the Office of MaineCare Services comprehensive rate
24 system evaluation that are expressly funded or that the department is expressly directed to
25 implement by this Part. Notwithstanding the Maine Revised Statutes, Title 5, chapter 375,
26 subchapter 2, the department is not required to provide notice, accept comments or
27 otherwise comply with the requirements of Title 5, chapter 375, subchapter 2 when
28 changing the rate schedule in accordance with this section and applicable provisions of this
29 Part if and only to the extent those changes are made prior to July 1, 2022. The changes in
30 the rate schedule pursuant to this section take effect when posted on the department's
31 publicly accessible website.

32 **Sec. 000-5. Report.** The department shall submit a report to the Joint Standing
33 Committee on Health and Human Services no later than January 2, 2022 describing the
34 changes to the MaineCare rate schedule made pursuant to section 4.

35 PART PPP

36 **Sec. PPP-1. 20-A MRSA §10952, sub-§7**, as amended by PL 2019, c. 487, §1, is
37 further amended to read:

38 **7. Borrow money.** To borrow money pursuant to this chapter and issue evidences of
39 indebtedness to finance the acquisition, construction, reconstruction, improvement or
40 equipping of any one project, or more than one, or any combination of projects, or to refund
41 evidences of indebtedness hereafter issued or to refund general obligation debt of the State,
42 or to refund any such refunding evidences of indebtedness or for any one, or more than
43 one, or all of those purposes, or any combination of those purposes, and to provide for the
44 security and payment of those evidences of indebtedness and for the rights of the holders

1 of them, except that any borrowing pursuant to this chapter, exclusive of borrowing to
2 refund evidences of indebtedness, to refund general obligation debt of the State, or to fund
3 issuance costs or necessary reserves or the portion of any borrowing when the related debt
4 service will be funded by a commitment from the Legislature or contractually committed
5 to the university from 3rd-party sources, including foundations, public-private partnership
6 arrangements or donors, may not exceed in the aggregate principal amount outstanding at
7 any time \$350,000,000, and except that no borrowing may be effected pursuant to this
8 chapter unless the amount of the borrowing and the project or projects are submitted to the
9 legislative Office of Fiscal and Program Review for review by the joint standing committee
10 of the Legislature having jurisdiction over appropriations and financial affairs at least 30
11 days before closing on such borrowing for the project or projects is to be initiated.
12 Borrowing for the purposes of this chapter may not include capital lease obligations,
13 financing for energy services projects or interim financing for capital projects;

14 PART QQQ

15 **Sec. QQQ-1. Transfer to the Department of Agriculture, Conservation and**
16 **Forestry, Division of Forest Protection, Aerial Fire Suppression Fund.**
17 Notwithstanding any provision of law to the contrary, on or before June 30, 2021, the State
18 Controller shall transfer \$6,700,000 from the unappropriated surplus of the General Fund
19 to the Department of Agriculture, Conservation and Forestry, Division of Forest Protection,
20 Aerial Fire Suppression Fund Other Special Revenue Funds account for the purpose of
21 upgrading and repairing aircraft of the forest protection unit of the Maine Forest Service.

22 PART RRR

23 **Sec. RRR-1. Transfer to the Department of Defense, Veterans and**
24 **Emergency Management, Maintenance and Repairs to Armories.**
25 Notwithstanding any provision of law to the contrary, on or before June 30, 2021, the State
26 Controller shall transfer \$5,515,000 from the unappropriated surplus of the General Fund
27 to the Department of Defense, Veterans and Emergency Management, Maintenance and
28 Repairs to Armories Other Special Revenue Funds account for the purpose of funding the
29 State's share of maintenance, repair, capital improvement, modernization and energy
30 efficiency projects for Maine Army and Air National Guard readiness centers and support
31 facilities.

32 **Sec. RRR-2. Transfer to the Department of Defense, Veterans and**
33 **Emergency Management, Air Guard SRM Maintenance and Repairs.**
34 Notwithstanding any provision of law to the contrary, on or before June 30, 2021, the State
35 Controller shall transfer \$1,285,000 from the unappropriated surplus of the General Fund
36 to the Department of Defense, Veterans and Emergency Management, Air Guard SRM
37 Maintenance and Repairs Other Special Revenue Funds account for the purpose of funding
38 the State's share of maintenance, repair, capital improvement, modernization and energy
39 efficiency projects for Maine Army and Air National Guard readiness centers and support
40 facilities.

41 PART SSS

42 **Sec. SSS-1. Transfer to the Department of Administrative and Financial**
43 **Services, Bureau of General Services - Capital Construction and Improvement**
44 **Reserve Fund.** Notwithstanding any provision of law to the contrary, on or before June

1 30, 2021, the State Controller shall transfer \$50,000,000 from the unappropriated surplus
2 of the General Fund to the Department of Administrative and Financial Services, Bureau
3 of General Services - Capital Construction and Improvement Reserve Fund program, Other
4 Special Revenue Funds account for the purpose of funding unmet capital construction and
5 repair needs for state-owned buildings.

6 **PART TTT**

7 This Part left blank intentionally.

8 **PART UUU**

9 **Sec. UUU-1. 2 MRSA §6-A, sub-§3**, as amended by PL 2015, c. 8, §1, is further
10 amended to read:

11 **3. Other employees.** The salaries of the following employees are within salary range
12 53:

- 13 A. General counsel;
- 14 B. Director of telephone and water utility industries;
- 15 C. Administrative Director;
- 16 D. Director of electric and gas utility industries; ~~and~~
- 17 E. Director of consumer assistance and safety; and
- 18 F. Director of emergency services communication.

19 **Sec. UUU-2. 5 MRSA §949, sub-§1**, as amended by PL 2015, c. 8, §2, is further
20 amended to read:

21 **1. Major policy-influencing positions.** The following positions are major policy-
22 influencing positions within the Public Utilities Commission. Notwithstanding any ~~other~~
23 provision of law to the contrary, these positions and their successor positions ~~shall be~~ are
24 subject to this chapter:

- 25 A. General Counsel - Public Utilities Commission;
- 26 B. Director of telephone and water utility industries;
- 27 C. Administrative Director;
- 28 D. Director of electric and gas utility industries; ~~and~~
- 29 E. Director of consumer assistance and safety; and
- 30 F. Director of emergency services communication.

31 **Sec. UUU-3. 35-A MRSA §107, sub-§1, ¶A**, as amended by PL 2015, c. 8, §3, is
32 further amended to read:

- 33 A. An administrative director, a director of telephone and water utility industries, a
34 director of electric and gas utility industries ~~and~~, a director of consumer assistance and
35 safety and a director of emergency services communication;

36 **Sec. UUU-4. 35-A MRSA §107, sub-§2, ¶A**, as amended by PL 2015, c. 8, §4, is
37 further amended to read:

1 A. The general counsel, the administrative director, the assistant administrative
2 director, the director of telephone and water utility industries, the director of electric
3 and gas utility industries ~~and~~, the director of consumer assistance and safety and the
4 director of emergency services communication serve at the pleasure of the commission
5 and their salaries must be set by the commission within the ranges established by Title
6 2, section 6-A.

7 **Sec. UUU-5. 35-A MRSA §107, sub-§2, ¶C**, as amended by PL 2015, c. 8, §5, is
8 further amended to read:

9 C. The salaries of the other subordinate officials and employees of the commission,
10 other than those of the general counsel, the administrative director, the assistant
11 administrative director, the director of telephone and water utility industries, the
12 director of electric and gas utility industries, the director of consumer assistance and
13 safety, the director of emergency services communication and the staff attorney and
14 utility analyst positions, are subject to the Civil Service Law.

15 PART VVV

16 **Sec. VVV-1. Transfer; Reserve for General Fund Operating Capital to a**
17 **COVID-19 response fund.** Notwithstanding any provision of law to the contrary, the
18 State Controller may transfer up to \$2,900,000 from the balance available in the Reserve
19 for General Fund Operating Capital to a COVID-19 response fund established by the State
20 Controller to address funding needs related to the novel coronavirus disease known as
21 COVID-19 through June 30, 2022. Amounts transferred may be expended based on
22 allotment established by financial order recommended by the State Budget Officer and
23 approved by the Governor. The amounts transferred are considered adjustments to
24 appropriations. The Governor shall inform the Legislative Council and the Joint Standing
25 Committee on Appropriations and Financial Affairs immediately upon such a transfer from
26 the Reserve for General Fund Operating Capital. Any remaining balance in the COVID-19
27 response fund on July 1, 2022 must be transferred by the State Controller to the Reserve
28 for General Fund Operating Capital. All amounts received as reimbursement for expenses
29 originally paid by the COVID-19 response fund, up to \$2,900,000, from any funding
30 source, must be returned to the Reserve for General Fund Operating Capital in accordance
31 with this section.

32 PART WWW

33 This Part left blank intentionally.

34 PART XXX

35 **Sec. XXX-1. 20-A MRSA §11614, sub-§2**, as amended by PL 2011, c. 642, §3,
36 is further amended to read:

37 **2. Minimum amount.** It is the intent of the Legislature that grants awarded under this
38 chapter, except as provided in subsections 4, 5 and 6, may not be less than \$1,000 or, if
39 sufficient funds are appropriated for this purpose, less than \$2,500. The authority may
40 establish by rule increased grant amounts for students attending their 2nd, 3rd and 4th years,
41 or the equivalents thereof, at institutions of higher education. Rules adopted pursuant to
42 this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter
43 2-A.

1 of the unappropriated surplus of the General Fund up to \$50,000,000 to the Highway and
2 Bridge Reserve Other Special Revenue Account established in section 5.

3 **Sec. ZZZ-7. Transfers from Highway and Bridge Reserve Other Special**
4 **Revenue Account.** Notwithstanding any provision of law to the contrary, the State
5 Controller shall transfer up to \$50,000,000 from the Highway and Bridge Reserve Other
6 Special Revenue Account established in section 5 to the Department of Transportation,
7 Highway and Bridge Capital program, Other Special Revenue Funds account to replace
8 allocations to the Department of Transportation, Highway and Bridge Capital program,
9 Federal Expenditures Fund – ARP State Fiscal Recovery fund authorized by the Legislature
10 but not funded by the Federal Government. Funds transferred pursuant to this section may
11 be used only to support the capital highway and bridge program at the department,
12 consisting of projects to construct, reconstruct, rehabilitate and preserve state Priority 1,
13 Priority 2 and Priority 3 highways statewide, to replace and rehabilitate bridges statewide
14 and to fund the municipal partnership initiative and associated activities, including projects
15 for calendar year 2021. Funds transferred from the Highway and Bridge Reserve Other
16 Special Revenue Account to the Department of Transportation, Highway and Bridge
17 Capital program, Other Special Revenue Funds may be allotted by financial order upon
18 recommendation of the State Budget Officer and approval of the Governor.

19 **Sec. ZZZ-8. Transfer to General Fund unappropriated surplus; Property**
20 **Tax Relief Fund for Maine Residents.** Notwithstanding any other provisions of law
21 to the contrary, the State Controller shall transfer \$300,000 from the Property Tax Relief
22 Fund for Maine Residents account in the Office of the Treasurer of State to General Fund
23 unappropriated surplus no later than June 30, 2022.

24 **PART AAAA**

25 **Sec. AAAA-1. 22 MRSA c. 1627** is enacted to read:

26 **CHAPTER 1627**

27 **ESSENTIAL SUPPORT WORKER REIMBURSEMENT**

28 **§7401. Definitions**

29 As used in this chapter, unless the context otherwise indicates, the following terms
30 have the following meanings.

31 **1. Activities of daily living.** "Activities of daily living" means tasks routinely
32 performed by a person to maintain bodily functions, including bed mobility, transfers,
33 locomotion, dressing, eating, toileting, bathing and personal hygiene.

34 **2. Direct access.** "Direct access" means, with respect to an individual who is receiving
35 services from an essential support worker in an institutional setting or in a home or
36 community setting, access to the individual's property, personally identifiable information,
37 financial information or resources or physical access to the individual.

38 **3. Essential support worker.** "Essential support worker" means an individual who
39 by virtue of employment generally provides to individuals direct contact assistance with

1 activities of daily living or instrumental activities of daily living or has direct access to
2 provide care and services to clients, patients or residents regardless of the setting.

3 **4. Home or community setting.** "Home or community setting" means a place of
4 residence or group home where adults with long-term care needs receive in-home and
5 community support services.

6 **5. In-home and community support services.** "In-home and community support
7 services" means health and social services, including behavioral health, and other
8 assistance required to enable persons with long-term care needs to remain in their places of
9 residence or group homes. These services include, but are not limited to, self-directed care
10 services; home health aide services; personal care assistance services; companion and
11 attendant services; homemaker services; respite care; daily living support services;
12 behavioral health professional services; and other appropriate and necessary social
13 services.

14 **6. Institutional setting.** "Institutional setting" means residential care facilities,
15 licensed pursuant to chapter 1664; intermediate care and skilled nursing facilities and units
16 and hospitals, licensed pursuant to chapter 405; and state institutions for individuals who
17 have intellectual disabilities or autism or other related conditions.

18 **7. Instrumental activities of daily living.** "Instrumental activities of daily living"
19 includes, but is not limited to, preparing or receiving of a main meal, taking medication,
20 using the telephone, handling finances, banking, shopping, routine housework, laundry and
21 getting to appointments.

22 **8. Self-directed care services.** "Self-directed care services" means services procured
23 and directed by the person receiving services or the person's surrogate that allow the person
24 to reenter or remain in the community and to maximize independent living opportunities.
25 "Self-directed care services" includes the hiring, firing, training and supervision of essential
26 support workers to assist with activities of daily living and instrumental activities of daily
27 living.

28 **§7402. Essential support worker reimbursement**

29 Services provided by essential support workers that are reimbursed by the department
30 under the MaineCare program or another state-funded program must include in the
31 reimbursement rate the following:

32 **1. At least 125% of the minimum wage.** An amount equal to at least 125% of the
33 minimum wage established in Title 26, section 664, subsection 1 for the labor portion of
34 the reimbursement rate. An increase to the minimum wage must be applied to the
35 reimbursement rate at the time the increase takes place; and

36 **2. Taxes and benefits.** An amount necessary to reimburse the provider for taxes and
37 benefits paid or costs incurred by the provider that are directly related to the reimbursed
38 wage increase in subsection 1. This amount must be adjusted whenever an increase to the
39 minimum wage is applied to the reimbursement rate under subsection 1.

40 **3. Effective date.** This section takes effect January 1, 2022.

41 **§7403. Rebasing**

42 Except as otherwise provided, the department shall rebase reimbursement rates for the
43 MaineCare program and other state-funded program reimbursement rates described in

1 section 7402 at least every 5 years. Rebasing must be based on the most recent cost report
2 filings available or provider cost surveys or other market data when cost reports are not
3 available. The department may provide a mechanism for subsequent adjustments to base
4 year costs to reflect any differences it determines are material between as-filed cost reports
5 used in rebasing and subsequent determinations of audited, allowable costs for the same
6 fiscal period.

7 **§7404. Rulemaking**

8 The department shall adopt rules to implement the requirements of this chapter. Rules
9 adopted pursuant to this section are routine technical rules as defined in Title 5, chapter
10 375, subchapter 2-A.

11 **Sec. AAAA-2. Reimbursement rates for home and community-based**
12 **services.** The Department of Health and Human Services shall amend its rules no later
13 than January 1, 2022 to increase MaineCare reimbursement rates for home and community-
14 based services by increasing the labor portion of the reimbursement rates for essential
15 support workers as defined in the Maine Revised Statutes, Title 22, section 7401,
16 subsection 3 to equal at least 125% of the minimum wage and by increasing related taxes
17 and benefits accordingly for the following sections of rule Chapter 101: MaineCare
18 Benefits Manual, Chapter III:

- 19 1. Section 12, Allowances for Consumer Directed Attendant Services;
- 20 2. Section 18, Allowances for Home and Community-Based Services for Adults with
21 Brain Injury;
- 22 3. Section 19, Home and Community Benefits for the Elderly and Adults with
23 Disabilities;
- 24 4. Section 20, Allowances for Home and Community Based Services for Adults with
25 Other Related Conditions;
- 26 5. Section 21, Allowances for Home and Community Benefits for Members with
27 Intellectual Disabilities or Autism Spectrum Disorder;
- 28 6. Section 29, Allowances for Support Services for Adults with Intellectual Disabilities
29 or Autism Spectrum Disorder; and
- 30 7. Section 96, Private Duty Nursing and Personal Care Services.

31 **Sec. AAAA-3. Reimbursement rates for home and community-based**
32 **services; January 2023.** Notwithstanding the Maine Revised Statutes, Title 22, section
33 7402, the Department of Health and Human Services shall amend its rules no later than
34 January 1, 2023 to increase MaineCare reimbursement rates for home and community-
35 based services, including daily living supports, by increasing the labor portion of the
36 reimbursement rates for essential support workers as defined in Title 22, section 7401,
37 subsection 3 to equal at least 125% of the minimum wage and by increasing related taxes
38 and benefits accordingly for the following sections of rule Chapter 101: MaineCare
39 Benefits Manual, Chapter III:

- 40 1. Section 17, Allowances for Community Support Services;
- 41 2. Section 26, Day Health Services;

1 3. Section 28, Rehabilitative and Community Support Services for Children with
2 Cognitive Impairments and Functional Limitations; and

3 4. Section 65, Behavioral Health Services.

4 **Sec. AAAA-4. Reimbursement rates for state-funded home and**
5 **community-based services.** The Department of Health and Human Services shall
6 amend its rules, no later than January 1, 2022, to increase reimbursement rates for state-
7 funded home and community-based services by increasing the labor portion of the
8 reimbursement rates for essential support workers as defined in the Maine Revised Statutes,
9 Title 22, section 7401, subsection 3 to equal at least 125% of the minimum wage and by
10 increasing related taxes and benefits accordingly for the following department rules:

11 1. 14-197 C.M.R. Chapter 11, Consumer Directed Personal Assistance Services;

12 2. 10-149 C.M.R. Chapter 5, Office of Aging and Disability Services Policy Manual,
13 Section 61, Adult Day Services;

14 3. 10-149 C.M.R. Chapter 5, Office of Aging and Disability Services Policy Manual,
15 Section 63, In-home and Community Support Services for Elderly and Other Adults;

16 4. 10-149 C.M.R. Chapter 5, Office of Aging and Disability Services Policy Manual,
17 Section 68, Respite Care Services for People with Alzheimer's or Related Disorders; and

18 5. 10-149 C.M.R. Chapter 5, Office of Aging and Disability Services Policy Manual,
19 Section 69, Office of Elder Services Homemaker Program.

20 **Sec. AAAA-5. Reimbursement rates for residential services.** The Department
21 of Health and Human Services shall amend its rules, no later than January 1, 2022, to
22 increase cost reimbursement caps as necessary to enable providers to cover labor costs for
23 essential support workers as defined in the Maine Revised Statutes, Title 22, section 7401,
24 subsection 3 to equal at least 125% of the minimum wage and by increasing related taxes
25 and benefits accordingly for the following residential services provided under Chapter 101:
26 MaineCare Benefits Manual, Chapter III:

27 1. Section 67, Principles of Reimbursement for Nursing Facilities; and

28 2. Section 97, Private Non-Medical Institution Services, Appendix C.

29 **Sec. AAAA-6. Reimbursement rates for adult family care services;**
30 **January 2023.** Notwithstanding the Maine Revised Statutes, Title 22, section 7402, the
31 Department of Health and Human Services shall amend its rule Chapter 101: MaineCare
32 Benefits Manual, Chapter III, Section 2, Adult Family Care Services no later than January
33 1, 2023 to increase the labor portion of the reimbursement rates for essential support
34 workers as defined in Title 22, section 7401, subsection 3 to equal at least 125% of the
35 minimum wage and by increasing related taxes and benefits accordingly.

36 **Sec. AAAA-7. Annual reports for 5 years.** No later than February 1st of each
37 year from 2022 to 2026, the Department of Health and Human Services shall provide
38 annual reports to the joint standing committee of the Legislature having jurisdiction over
39 health and human services matters on the department's efforts and progress in
40 implementing the recommendations of the Commission To Study Long-term Care
41 Workforce Issues established by Public Law 2019, chapter 343, Part BBBB, section 1.
42 Annual reports must include available data related to unstaffed hours due to staffing

1 shortages, vacancies for essential support workers and unfilled beds in residential care
2 facilities and nursing facilities due to staffing shortages. The department must include in
3 its reports the efforts of the department to include stakeholders in relevant policy
4 discussions related to commission recommendations. The joint standing committee of the
5 Legislature having jurisdiction over health and human services matters is authorized to
6 report out legislation related to each annual report received to the legislative session in
7 which the report was received.

8 **Sec. AAAA-8. Federal funding.** If Federal Medical Assistance Percentage
9 matching funding is not allowable for the purposes of this Part, federal funding allocated
10 to the State in any federal law enacted after December 15, 2020 that provides stimulus
11 funds due to the ongoing pandemic related to COVID-19 must be used for the purposes of
12 this Part for the federal portion of the funding.

13 **PART BBBB**

14 **Sec. BBBB-1. Department of Health and Human Services to increase**
15 **MaineCare reimbursement for individuals with serious mental illness.** No later
16 than July 1, 2021, the Department of Health and Human Services shall amend its rule
17 Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral
18 Health Services, to increase reimbursement rates for medication management services in
19 place on January 1, 2019 by 25%. The department shall amend the rules to provide for
20 adjustment of the reimbursement rates every 5 years by an inflation adjustment cost-of-
21 living percentage change for the previous 5 years in accordance with the United States
22 Department of Labor, Bureau of Labor Statistics Consumer Price Index. Rules adopted
23 pursuant to this section are routine technical rules as defined in the Maine Revised Statutes,
24 Title 5, chapter 375, subchapter 2-A.

25 **PART CCCC**

26 **Sec. CCCC-1. Alternative response program report.** No later than February
27 1, 2022, the Department of Health and Human Services shall submit a report to the Joint
28 Standing Committee on Health and Human Services regarding the progress the department
29 has made in hiring the required staff to replace the department's current alternative response
30 program. The joint standing committee is authorized to report out legislation related to the
31 report to the Second Regular Session of the 130th Legislature.

32 **PART DDDD**

33 **Sec. DDDD-1. P&SL 1941, c. 37, §2, 2nd ¶,** as amended by PL 2003, c. 673, Pt.
34 R, §1, is further amended to read:

35 The Maine Maritime Academy by action of its board may borrow money, not in excess
36 of \$10,000,000 in the aggregate at any one time outstanding, make and issue negotiable
37 notes, bonds and other evidences of indebtedness or obligations of the academy for the
38 construction of dormitories, dining facilities, student union, and any other buildings and
39 improvements, including land acquisition in connection therewith, and equipment and
40 furnishings therefor, or in anticipation of appropriated state or federal funds, and secure the
41 payment of such obligations or any part thereof by mortgaging its properties or pledging
42 any part of its revenues, and do all other lawful things necessary and incidental to the
43 foregoing powers, except that the portion of any borrowing for which the related debt
44 service is funded by an appropriation by the State or contractually committed to the Maine

1 Maritime Academy from 3rd-party sources, including foundations, public-private
2 partnership arrangements or donors, is not included in calculating the amount limitation in
3 this paragraph. The Maine Maritime Academy may borrow money or accept grants from
4 federal and state governments and agencies thereof and from any other sources, or both.
5 Such construction shall ~~shall~~ must be under the supervision of the Bureau of General Services.

6 **PART EEEE**

7 **Sec. EEEE-1. 5 MRSA §1591, sub-§6** is enacted to read:

8 **6. Department of Defense, Veterans and Emergency Management.** The
9 Department of Defense, Veterans and Emergency Management shall carry forward any
10 General Fund balances remaining in the Veterans' Homelessness Prevention Partnership
11 Fund program at the end of any fiscal year for use in the next fiscal year.

12 **PART FFFF**

13 **Sec. FFFF-1. 5 MRSA §6201, sub-§1-B** is enacted to read:

14 **1-B. Community conservation project.** "Community conservation project" means a
15 conservation project of local or regional significance that promotes one or more of the
16 following: public outdoor recreational access to land and waters, including for underserved
17 populations; public health; connection between conserved lands and population centers;
18 local or regional agriculture; conservation of cultural and historical resources on
19 undeveloped lands; protection of lakes, rivers or streams; conservation of fish or wildlife
20 habitat; protection of public drinking water supplies; conservation of community forests;
21 local economic development; opportunities for environmental learning; nonmotorized
22 transportation options; or other priorities as determined by the board.

23 **Sec. FFFF-2. 5 MRSA §6201, sub-§2**, as enacted by PL 1987, c. 506, §§1 and 4,
24 is amended to read:

25 **2. Cooperating entities.** "Cooperating entities" means those private nonprofit
26 organizations, municipal conservation commissions, local governments, federal agencies
27 or other bodies designated by the Land for Maine's Future Board pursuant to section 6203;
28 as able to assist the State in the acquisition or management of conservation lands of
29 statewide significance or for community conservation projects.

30 **Sec. FFFF-3. 5 MRSA §6203, sub-§3, ¶A**, as amended by PL 1999, c. 769, §1,
31 is further amended to read:

32 A. Acquire property or an interest in property that is determined by the board to be of
33 state statewide significance under the guidelines of this chapter or for a community
34 conservation project;

35 **Sec. FFFF-4. 5 MRSA §6207, sub-§2**, as amended by PL 2007, c. 64, §1 and c.
36 353, §§1 to 3, is further amended to read:

37 **2. Determination of state statewide significance.** In determining whether a proposed
38 acquisition must be funded, in full or in part, by the Land for Maine's Future Fund or the
39 Public Access to Maine Waters Fund, the board shall consider whether the site is of ~~state~~
40 statewide significance and:

41 A. Contains recreation lands, prime physical features of the Maine landscape, areas of
42 special scenic beauty, farmland or open space, undeveloped shorelines, significant

1 undeveloped archeological sites, wetlands, fragile mountain areas or lands with other
2 conservation, wilderness or recreation values;

3 B. Is habitat for plant or animal species or natural communities considered rare,
4 threatened or endangered in the State;

5 C. Provides nonmotorized or motorized public access to recreation opportunities or
6 those natural resources identified in this section; or

7 D. Provides public water supply protection when that purpose is consistent and does
8 not conflict with the natural resource conservation and recreation purposes of this
9 chapter.

10 **Sec. FFFF-5. 5 MRSA §6207, sub-§3**, as amended by PL 2011, c. 381, §1, is
11 further amended to read:

12 **3. Priorities.** Whenever possible, the Land for Maine's Future Fund and the Public
13 Access to Maine Waters Fund must be used for land acquisition projects when matching
14 funds are available from cooperating entities, as long as the proposed acquisition meets all
15 other criteria set forth in this chapter. For acquisitions funded by the Land for Maine's
16 Future Fund, the board shall give priority to projects that conserve lands with multiple
17 outstanding resource or recreation values or a single exceptional value, that help the State's
18 natural ecosystems, wildlife and natural resource-based economies adapt to a changing
19 climate, that conserve and protect deer wintering areas, that provide geographic
20 representation and that build upon or connect existing holdings.

21 When acquiring land or interest in land, the board shall examine public vehicular access
22 rights to the land and, whenever possible and appropriate, acquire guaranteed public
23 vehicular access as part of the acquisition.

24 **Sec. FFFF-6. 5 MRSA §6207, sub-§6** is enacted to read:

25 **6. Public uses.** Hunting, fishing, trapping and public access may not be prohibited on
26 land acquired with proceeds from the Land for Maine's Future Fund, except to the extent
27 prohibited by applicable state, local or federal laws, rules and regulations and except for
28 working waterfront projects and working farmland preservation projects.

29 **Sec. FFFF-7. Transfers to the Department of Agriculture, Conservation**
30 **and Forestry, Land for Maine's Future Fund.** Notwithstanding any provision of
31 law to the contrary, on or before June 30, 2021, the State Controller shall transfer
32 \$20,000,000 from the unappropriated surplus of the General Fund to the Department of
33 Agriculture, Conservation and Forestry, Land for Maine's Future – Community
34 Conservation Projects Other Special Revenue Funds account for the purpose of acquisition
35 of land and interest in land for conservation, water access, outdoor recreation, wildlife and
36 fish habitat and working farmland preservation in accordance with the Maine Revised
37 Statutes, Title 5, chapter 353 and Title 12, section 6042, including all costs associated with
38 such acquisitions.

39 The State Controller, at the close of the fiscal year ending June 30, 2021, as the next
40 priority after the transfers authorized pursuant to Title 5, sections 1507 and 1511, the
41 transfer of \$2,500,000 for the Reserve for General Fund Operating Capital and the transfer
42 to the Retiree Health Insurance Internal Service Fund pursuant to section 1519 and after all
43 required deductions of appropriations, budgeted financial commitments and adjustments

1 considered necessary by the State Controller have been made and any transfers to the
2 Highway and Budget Reserve Other Special Revenue account authorized by Part ZZZ,
3 shall transfer up to \$20,000,000 from the available balance of the unappropriated surplus
4 of the General Fund to the Department of Agriculture, Conservation and Forestry, Land for
5 Maine's Future – Community Conservation Projects Other Special Revenue Funds account
6 for the purpose of acquisition of land and interest in land for conservation, water access,
7 outdoor recreation, wildlife and fish habitat and working farmland preservation in
8 accordance with Title 5, chapter 353 and Title 12, section 6042, including all costs
9 associated with such acquisitions.

10 **Sec. FFFF-8. Disbursement of funds.** The funds transferred to the Department
11 of Agriculture, Conservation and Forestry, Land for Maine's Future – Community
12 Conservation Projects Other Special Revenue Funds account under this Part must be
13 expended under the direction and supervision of the Department of Agriculture,
14 Conservation and Forestry for the acquisition of land or interest in land, including all costs
15 associated with such acquisitions, in accordance with the Maine Revised Statutes, Title 5,
16 chapter 353 and Title 12, section 6042. The expenditure of funds transferred under this
17 Part is subject to the following conditions and requirements.

18 1. Funds for the acquisition of land or interest in land for community conservation
19 projects, as defined in Title 5, section 6201, subsection 1-B, may be distributed directly to
20 cooperating entities, as defined in Title 5, section 6201, subsection 2, subject to terms and
21 conditions enforceable by the State to ensure use of those funds for the purposes of this
22 section. In addition to the considerations required under Title 5, chapter 353, the
23 department shall give a preference to community conservation projects that benefit multiple
24 municipalities and address regional conservation needs, including public access to
25 recreation, wildlife and habitat conservation and open space and farmland.

26 2. At least 5% of the funds must be made available for the acquisition of land or an
27 interest in land to provide or improve public access to water in accordance with Title 5,
28 section 6203-A, subsection 3.

29 3. At least 10% of the funds must be made available for the acquisition of land or an
30 interest in land to protect farmland in accordance with Title 5, section 6207.

31 4. At least 10% of the funds must be made available for the acquisition of land or an
32 interest in land to preserve and access working waterfront properties in accordance with
33 Title 12, section 6042.

34 5. No more than \$10,000,000 of the funds may be spent in the first year by the
35 department and no more than \$10,000,000 plus any unused balance from prior years may
36 be spent by the department in each of the 3 subsequent years.

37 6. Each expenditure of funds under this Part must be matched with matching funds, as
38 defined by Title 5, section 6201, subsection 3, at least equal to the amount of the
39 expenditure. At least 70% of the matching funds provided for expenditures made in
40 accordance with this Part must be in the form of cash or other tangible assets, including the
41 value of land and real property interest that is acquired by or contributed to cooperating
42 entities and that the department determines have a direct relationship to the property
43 proposed for protection. The remaining 30% of the matching funds provided may be in the
44 form of contributions, including the value of project-related, in-kind contributions of goods
45 and services made to and by cooperating entities.

- 1 (2) Has federal adjusted gross income for the tax year of less than:
2 (a) For individuals filing married joint returns or surviving spouses permitted
3 to file a joint return, \$150,000;
4 (b) For an individual filing as a head of household, \$112,500; or
5 (c) For a single individual and married persons filing separate returns, \$75,000;
6 (3) Received wages, salaries, tips or other taxable employee pay during the tax
7 year; and
8 (4) May not be claimed as a dependent on another taxpayer's return for that tax
9 year.

10 C. "Fund" means the COVID Disaster Relief Payment Fund Other Special Revenue
11 Funds account established by the State Controller pursuant to section 1.

12 D. "Relief payment" means the COVID disaster relief payment determined pursuant
13 to subsection 2.

14 E. "Tax year" means a tax year beginning on or after January 1, 2020 but not later than
15 December 31, 2020.

16 Any other terms used in this section have the same meaning as when used in a comparable
17 context in the Maine Revised Statutes, Title 36, Part 8 relating to Maine income taxes,
18 unless different meanings are clearly required.

19 **2. COVID disaster relief payment.** The assessor shall make COVID disaster relief
20 payments in accordance with this subsection.

21 A. The assessor shall identify each eligible Maine citizen, determined using the best
22 available data, and an estimate of the number of eligible Maine citizens that could not
23 be identified from available data. The assessor shall determine the amount of the relief
24 payment each eligible Maine citizen is entitled to, up to a maximum of \$300, by
25 dividing the amount of the funds available in the fund, reduced by allowable
26 administrative costs that have not yet been withdrawn, by the total number of eligible
27 Maine citizens, including the estimated number of unidentified eligible Maine citizens.

28 B. By December 31, 2021, the assessor shall make the relief payment determined under
29 paragraph A to each eligible Maine citizen. Funds for the relief payments must come
30 from the fund and are not subject to setoff against debts owed to the Department of
31 Administrative and Financial Services, Bureau of Revenue Services or to other
32 agencies of the State.

33 C. An individual who has not received a payment under paragraph B may provide
34 documentation to the assessor by March 31, 2022 showing that the individual is an
35 eligible Maine citizen. The assessor shall review the documentation, determine if the
36 individual is an eligible Maine citizen and notify the individual of any adverse
37 determination. This determination is final agency action not reviewable pursuant to the
38 Maine Revised Statutes, Title 36, section 151.

39 D. The assessor shall determine the amount of relief payment each eligible Maine
40 citizen determined eligible by the assessor pursuant to paragraph C is entitled to, up to
41 a maximum of the lesser of \$300 and the amount determined in paragraph A, by
42 dividing the amount of funds available in the fund after the payments are made pursuant

1 to paragraph B, reduced by allowable administrative costs that have not yet been
2 withdrawn, by the total number of eligible Maine citizens determined eligible pursuant
3 to paragraph C.

4 E. By June 30, 2022, the assessor shall make the relief payment determined under
5 paragraph D to each eligible Maine citizen determined eligible pursuant to paragraph
6 D. Funds for the relief payments must come from the fund and are not subject to setoff
7 against debts owed to the Department of Administrative and Financial Services, Bureau
8 of Revenue Services or to other agencies of the State.

9 **Sec. HHHH-4. State income tax subtraction modification.** For tax years
10 beginning on or after January 1, 2021 but not later than December 31, 2022, in determining
11 the taxable income of a resident individual, within the meaning of the Maine Revised
12 Statutes, Title 36, section 5122, federal adjusted gross income must be reduced by an
13 amount equal to the COVID disaster relief payment received by the taxpayer pursuant to
14 section 3, subsection 2, to the extent the payment is included in federal adjusted gross
15 income for the taxable year.

16 PART III

17 **Sec. III-1. 30-A MRSA §5250-J, sub-§5,** as amended by PL 2017, c. 440, §3, is
18 further amended to read:

19 **5. Termination.** A qualified Pine Tree Development Zone business located in a tier
20 1 location may not be certified under this subchapter after December 31, ~~2021~~ 2023, and a
21 qualified Pine Tree Development Zone business located in a tier 2 location may not be
22 certified under this subchapter after December 31, 2013. All Pine Tree Development Zone
23 benefits provided under this subchapter are terminated on December 31, ~~2031~~ 2033.

24 **Sec. III-2. 35-A MRSA §3210-E, sub-§6,** as amended by PL 2017, c. 440, §6, is
25 further amended to read:

26 **6. Repeal.** This section is repealed December 31, ~~2031~~ 2033.

27 **Sec. III-3. 36 MRSA §1760, sub-§87,** as amended by PL 2017, c. 440, §7, is
28 further amended to read:

29 **87. Sales of tangible personal property and transmission and distribution of**
30 **electricity to qualified development zone businesses.** Beginning July 1, 2005, sales of
31 tangible personal property, and of the transmission and distribution of electricity, to a
32 qualified Pine Tree Development Zone business, as defined in Title 30-A, section 5250-I,
33 subsection 17, for use directly and primarily in one or more qualified business activities, as
34 defined in Title 30-A, section 5250-I, subsection 16. The exemption provided by this
35 subsection is limited for each qualified Pine Tree Development Zone business to sales
36 occurring within a period of 10 years in the case of a business located in a tier 1 location,
37 as defined in Title 30-A, section 5250-I, subsection 21-A, and 5 years in the case of a
38 business located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection
39 21-B, from the date the business is certified pursuant to Title 30-A, section 5250-O or until
40 December 31, ~~2031~~ 2033, whichever occurs first. For a business that applies for
41 certification as a qualified Pine Tree Development Zone business with the Commissioner
42 of Economic and Community Development on or after January 1, 2019, the exemption
43 provided by this subsection requires a qualified Pine Tree Development Zone business to
44 obtain a certificate of qualification issued by the Commissioner of Economic and

1 Community Development pursuant to Title 30-A, section 5250-O. As used in this
2 subsection, "primarily" means more than 50% of the time during the period that begins on
3 the date on which the property is first placed in service by the purchaser and ends 2 years
4 from that date or at the time the property is sold, scrapped, destroyed or otherwise
5 permanently removed from service by the purchaser, whichever occurs first.

6 **Sec. III-4. 36 MRSA §2016, sub-§4, ¶A**, as amended by PL 2017, c. 440, §10,
7 is further amended to read:

8 A. Reimbursements made by the assessor pursuant to subsection 2, paragraph A are
9 limited to taxes paid in connection with sales of tangible personal property that occur
10 within a period of 10 years in the case of a qualified Pine Tree Development Zone
11 business located in a tier 1 location, as defined in Title 30-A, section 5250-I, subsection
12 21-A, and 5 years in the case of a qualified Pine Tree Development Zone business
13 located in a tier 2 location, as defined in Title 30-A, section 5250-I, subsection 21-B,
14 from the date the qualified Pine Tree Development Zone business receiving the
15 property is certified pursuant to Title 30-A, section 5250-O or by December 31, ~~2031~~
16 2033, whichever occurs first.

17 **Sec. III-5. 36 MRSA §2529, sub-§3**, as amended by PL 2017, c. 440, §11, is
18 further amended to read:

19 **3. Limitation.** The credit provided by this section may not be claimed for calendar
20 years beginning on or after January 1, ~~2032~~ 2034.

21 **Sec. III-6. 36 MRSA §5219-W, sub-§4**, as amended by PL 2017, c. 440, §12, is
22 further amended to read:

23 **4. Limitation.** The credit provided by this section may not be claimed for tax years
24 beginning on or after January 1, ~~2032~~ 2034.

25 **Sec. III-7. 36 MRSA §6754, sub-§1, ¶D**, as amended by PL 2017, c. 440, §13,
26 is further amended to read:

27 D. For qualified Pine Tree Development Zone employees, as defined in Title 30-A,
28 section 5250-I, subsection 18, employed directly in the qualified business activity of a
29 qualified Pine Tree Development Zone business, as defined in Title 30-A, section
30 5250-I, subsection 17, for whom a certificate of qualification has been issued in
31 accordance with Title 30-A, section 5250-O, the reimbursement under this subsection
32 is equal to 80% of Maine income tax withheld each year for which reimbursement is
33 requested and attributed to those qualified employees for a period of no more than 10
34 years for a tier 1 location as defined in Title 30-A, section 5250-I, subsection 21-A and
35 no more than 5 years for a tier 2 location as defined in Title 30-A, section 5250-I,
36 subsection 21-B. Reimbursement under this paragraph may not be paid for years
37 beginning after December 31, ~~2031~~ 2033.

38 **Sec. III-8. Transfer; unexpended funds; Maine Economic Development**
39 **Fund.** Notwithstanding any provision of law to the contrary, the State Controller shall by
40 June 30, 2021 transfer \$443,682 in unexpended funds from the Maine Economic
41 Development Fund, Other Special Revenue Funds account in the Department of Economic
42 and Community Development to the General Fund unappropriated surplus to fund the
43 extension of the end date of Pine Tree Development Zone benefits.

PART JJJJ

1
2 **Sec. JJJJ-1. Transfer to the Maine Commission on Indigent Legal**
3 **Services.** Notwithstanding any provision of law to the contrary, on or before June 30,
4 2022, the State Controller shall transfer \$9,293,691 from the unappropriated surplus of the
5 General Fund to the Maine Commission on Indigent Legal Services program, Other Special
6 Revenue Funds account. Notwithstanding any provision of law to the contrary, on or before
7 June 30, 2023, the State Controller shall transfer \$9,288,769 from the unappropriated
8 surplus of the General Fund to the Maine Commission on Indigent Legal Services program,
9 Other Special Revenue Funds account.

10 **Sec. JJJJ-2. Transfer to the Judicial Department.** Notwithstanding any provision
11 of law to the contrary, on or before June 30, 2022, the State Controller shall transfer
12 \$972,234 from the unappropriated surplus of the General Fund to the Judicial Department,
13 Courts - Supreme, Superior and District program, Other Special Revenue Funds account.
14 Notwithstanding any provision of law to the contrary, on or before June 30, 2023, the State
15 Controller shall transfer \$972,234 from the unappropriated surplus of the General Fund to
16 the Judicial Department, Courts - Supreme, Superior and District program, Other Special
17 Revenue Funds account.

18 **Sec. JJJJ-3. Report of the Maine Commission on Indigent Legal Services.**
19 By January 2022, the Maine Commission on Indigent Legal Services shall provide a report
20 to the joint standing committee of the Legislature having jurisdiction over judiciary matters
21 and to the joint standing committee of the Legislature having jurisdiction over government
22 oversight matters. The report must provide information regarding progress made in
23 indigent legal services as a result of the following changes made in this Act:

- 24 1. Increasing the salary range for the executive director of the commission;
- 25 2. Raising the reimbursement rate for indigent legal services from \$60 per hour to \$80
26 per hour;
- 27 3. Providing additional funding to reflect actual costs of the commission;
- 28 4. Establishing 6 positions and providing funding for the supervision subdivision;
- 29 5. Authorizing remaining balances in the Maine Commission on Indigent Legal
30 Services program to be carried forward for use by the commission in the next fiscal year;
31 and
- 32 6. Allowing the commission to establish standards and training through routine
33 technical rulemaking rather than major substantive rulemaking.

34 **PART KKKK**

35 **Sec. KKKK-1. 15 MRSA §3203-A, sub-§4, ¶C,** as amended by PL 1999, c. 624,
36 Pt. B, §5, is further amended by repealing subparagraph (2).

37 **Sec. KKKK-2. Benchmarks for reducing the population of detained and**
38 **committed youths.** From a baseline of the average daily population of youths detained
39 and of the average daily population of youths committed in the custody of the Department
40 of Corrections, each year, through July 1, 2024, the department shall submit an estimate to
41 the joint standing committee of the Legislature having jurisdiction over criminal justice and
42 public safety matters on the reduction in the number of youths detained and committed for

1 that year to create a figure to serve as a benchmark for reducing the population of detained
2 and committed youths.

3 **Sec. KKKK-3. Continuing role of the task force on juvenile justice system**
4 **assessment and reinvestment convened in 2019.** The Juvenile Justice Advisory
5 Group shall reestablish the task force established by the Juvenile Justice Advisory Group
6 in 2019 to study and make recommendations on juvenile justice system assessment and
7 reinvestment, referred to in this Part as "the task force." The task force shall work with
8 stakeholder groups as well as the Department of Corrections and the Department of Health
9 and Human Services to implement the recommendations identified in the February 2020
10 Maine Juvenile Justice System Assessment and Reinvestment Task Force report. The task
11 force shall work with members of the Juvenile Justice Advisory Group on the development
12 of strategic interventions and investments in a community-based continuum of therapeutic
13 services for justice-involved youths that divert youths from detention and commitment,
14 reduce the rates of detention and commitment across the State and achieve the benchmarks
15 for progress established in section 2 of this Part. The task force shall work with the Juvenile
16 Justice Advisory Group to engage justice-involved youths to advise the Juvenile Justice
17 Advisory Group in the performance of this work.

18 **Sec. KKKK-4. Annual reporting by the Department of Corrections**
19 **through 2025.** By February 15th, beginning in 2022 and annually through 2025, the
20 Department of Corrections shall provide a report, in person, to the joint standing committee
21 of the Legislature having jurisdiction over criminal justice and public safety matters. The
22 report must provide detailed information regarding:

23 1. The efforts of the Department of Corrections and the Department of Health and
24 Human Services to offer diversion options for justice-involved youths and to reduce the
25 rates of detention and commitment of youths across the State;

26 2. The successes and challenges of the Department of Corrections in achieving the
27 benchmarks for detained and committed youths set forth in section 2 of this Part;

28 3. The successes and challenges of the Department of Corrections and the Department
29 of Health and Human Services in expanding access to community-based, therapeutic
30 services or programs funded under Part A for the purpose of diverting justice-involved
31 youths from detention and commitment and reducing the rates of youth detention and
32 commitment;

33 4. The successes and challenges of the nonprofit community agencies that have been
34 awarded contracts to provide community-based, nonresidential, therapeutic services and
35 programs for the purpose of diverting justice-involved youths from detention and
36 commitment and reducing the rate of youth detention and commitment as funded under
37 Part A;

38 5. The number and outcomes of youths served in the prior year by the nonprofit
39 community-based agencies awarded contracts under sections 6 and 7 of this Part;

40 6. The number of staff at the Long Creek Youth Development Center as of the
41 preceding December 1st and staffing levels and challenges at the facility;

42 7. The strategic plan developed by the Department of Corrections and the Department
43 of Health and Human Services in consultation with the task force and the related
44 improvements to the juvenile justice system;

1 8. The specific community-based juvenile housing and programming items that
2 received funding as a result of eliminating vacant positions in the Long Creek Youth
3 Development Center;

4 9. The amount of funding each item specified in the report received and how the funds
5 were expended as a result of eliminating vacant positions in the Long Creek Youth
6 Development Center;

7 10. The successes and challenges of the Department of Corrections in expanding
8 access to community-based juvenile housing and programming;

9 11. The successes and challenges of the organizations that received funding in
10 expanding access to community-based juvenile housing and programming; and

11 12. Any other relevant information as determined by the Department of Corrections.

12 **Sec. KKKK-5. Reporting on possible sites and locations for secure,**
13 **therapeutic residences for detained and committed youths.** By January 1, 2022,
14 the Department of Corrections shall report to the joint standing committee of the
15 Legislature having jurisdiction over criminal justice and public safety matters on possible
16 sites and locations for 2 to 4 small, secure, therapeutic residences for youths for the
17 purposes of providing confinement and detention in a therapeutic setting for a maximum
18 occupancy of a total of 20 youths across all sites and locations. The identified possible
19 sites and locations must consist of one site or location in Cumberland County and one site
20 or location in Penobscot County. Two other sites and locations may be identified
21 depending on need. The identified possible sites and locations must include existing
22 structures for renovation as small, secure, therapeutic residences. The report must include
23 information regarding staffing options and options and cost estimates at each possible site
24 and location for the provision of therapeutic services and programs, including educational
25 services, for youths living in the residences.

26 **Sec. KKKK-6. Funding by Department of Corrections for services or**
27 **programs for diversion of youths from detention and commitment.** The
28 Department of Corrections shall provide ongoing funding to nonprofit community-based
29 providers of therapeutic services or programs for the purpose of diverting justice-involved
30 youths from detention and commitment and reducing the rate of youth detention and
31 commitment, using funding appropriated for that purpose. These services or programs may
32 include behavioral health services, family support, housing, community supervision,
33 restorative justice and transportation. An emphasis must be placed on offering these
34 services or programs in rural parts of the State and to underserved and minority populations,
35 on expanding existing services and programs that have proven effective and on adopting
36 new evidence-based, innovative services and programs. All of the funding provided for
37 this purpose must be used for contracts, agreed to by the Department of Corrections and
38 the Department of Health and Human Services and overseen by the Department of
39 Corrections, with nonprofit community agencies that have demonstrated a history of
40 serving youths at risk of entering the juvenile justice system, including youths in
41 underserved or minority communities.

42 **Sec. KKKK-7. Funding by Department of Health and Human Services for**
43 **services or programs for diversion of youths from detention and commitment.**
44 The Department of Health and Human Services shall provide ongoing funding to nonprofit

1 community-based providers of therapeutic services or programs for the purpose of
2 diverting justice-involved youths from detention and commitment and reducing the rate of
3 youth detention and commitment, using funding provided for that purpose. These services
4 or programs may include behavioral health services, family support, housing, community
5 supervision, crisis stabilization and transportation. An emphasis must be placed on offering
6 these services or programs in rural parts of the State and to underserved and minority
7 populations, on expanding existing services and programs that have proven effective and
8 on adopting new evidence-based, innovative services and programs. At least 70% of the
9 funding provided for this purpose must be used for contracts, agreed to by the Department
10 of Corrections and the Department of Health and Human Services and overseen by the
11 Department of Health and Human Services, with nonprofit community agencies that have
12 demonstrated a history of serving youths at risk of entering the juvenile justice system,
13 including youths in underserved or minority communities.

14 **PART LLLL**

15 **Sec. LLLL-1. Transfer of settlement funds; Department of Environmental**
16 **Protection; fiscal year 2021-22.** Notwithstanding any provision of law to the contrary,
17 on or before June 30, 2022, the State Controller shall transfer \$400,000 of the funds
18 received pursuant to the multistate settlement agreement in *State of Maine et al. v. FCA US*
19 *LLC et al.* signed October 29, 2019 to the Department of Environmental Protection, Air
20 Quality program, Other Special Revenue Funds account. Funds transferred pursuant to this
21 section must be used solely for environmentally beneficial purposes and other activities
22 identified in the court decree and approved by the Attorney General.

23 **PART MMMM**

24 **Sec. MMMM-1. 5 MRSA §12004-J, sub-§19** is enacted to read:

25 **19.**

26 Aging and Aging and Disability Not Authorized 22 MRSA §264
27 Disability Mortality Review Panel

28 **Sec. MMMM-2. 22 MRSA §264** is enacted to read:

29 **§264. Aging and Disability Mortality Review Panel**

30 **1. Panel established.** The Aging and Disability Mortality Review Panel, referred to
31 in this section as "the panel," is established to review deaths of and serious injuries to all
32 adults receiving services.

33 **2. Definitions.** As used in this section, unless the context otherwise indicates, the
34 following terms have the following meanings.

35 A. "Adults receiving services" means adults receiving home-based and community-
36 based services under 42 Code of Federal Regulations, Part 441.

37 B. "Panel coordinator" means an employee of the Maine Center for Disease Control
38 and Prevention who is appointed by the commissioner. The panel coordinator must be
39 a registered nurse, nurse practitioner, physician assistant or physician licensed or
40 registered in this State and who has completed a nationally certified training program
41 for conducting critical incident, including death, investigations or will complete the
42 training within 6 months of appointment as panel coordinator.

- 1 C. "Preventable death" means a premature death that could have been avoided.
- 2 D. "Serious injury" means a bodily injury that involves a substantial risk of death,
3 unconsciousness, extreme physical pain, protracted and obvious disfigurement or
4 protracted loss or impairment of the function of a body part or organ or mental faculty.
- 5 E. "Suspicious death" means an unexpected death in which the circumstance or cause
6 is medically or legally unexplained or inadequately explained or a death in which the
7 circumstance or cause is suspected to be related to systemic issues of service access or
8 quality.
- 9 **3. Composition.** The panel consists of up to 15 members and includes health care
10 providers, social service providers, public health officials and other persons with
11 professional expertise on the health and mortality of adults with disabilities and adults who
12 are aging. The commissioner shall appoint the members of the panel unless otherwise
13 specified. At a minimum, the panel consists of the following members:
- 14 A. The person who is lead staff attorney for investigations for the Office of the
15 Attorney General or that person's designee;
- 16 B. The person who is lead staff attorney for health care crime investigations for the
17 Office of the Attorney General or that person's designee;
- 18 C. A person within the department responsible for licensing and certification;
- 19 D. A person within the department responsible for aging and disability services;
- 20 E. The executive director of the statewide protection and advocacy agency for
21 individuals with disabilities contracted by the department pursuant to Title 5, section
22 19502 or the executive director's designee;
- 23 F. The executive director of the long-term care ombudsman program as established in
24 section 5106, subsection 11-C or the executive director's designee;
- 25 G. A member of the Maine Developmental Services Oversight and Advisory Board as
26 established in Title 5, section 12004-J, subsection 15 as nominated by that board;
- 27 H. A health care provider who is licensed under Title 32, chapter 36 or 48 and who
28 has expertise and experience in delivering services to individuals with intellectual
29 disabilities or autism nominated by a statewide association representing physicians;
- 30 I. A representative of the developmental service provider community who has
31 expertise regarding community services for individuals with intellectual disabilities or
32 autism;
- 33 J. A representative of the provider community serving older adults and adults with
34 physical disabilities who has expertise in home-based and community-based services;
- 35 K. A representative of the provider community who has expertise in delivering home-
36 based and community-based services to individuals with brain injuries or other related
37 conditions; and
- 38 L. A person who has expertise in forensic pathology.
- 39 **4. Terms; meetings; chair.** The term for each member of the panel is 3 years, except
40 that members serve at the pleasure of the commissioner. A member may serve until a
41 successor has been appointed. Members may be reappointed. A vacancy must be filled as

1 soon as practicable by appointment for the unexpired term. The panel shall meet at least 4
2 times each year and sufficiently frequently to carry out its duties and to guarantee the timely
3 and comprehensive reviews of all deaths and serious injuries as required in this section.
4 The commissioner or the commissioner's designee shall call the first meeting. The panel
5 shall elect a chair from among its members annually.

6 **5. Panel coordinator; powers and duties.** The panel coordinator has the following
7 powers and duties.

8 A. The panel coordinator shall conduct preliminary reviews of all deaths of and serious
9 injuries to all adults receiving services to determine whether to refer a case to the panel
10 if the panel coordinator determines that any of the following circumstances exist:

11 (1) The death or serious injury was unexpected;

12 (2) The death was premature;

13 (3) The death or serious injury was preventable;

14 (4) Issues with the system of care are indicated;

15 (5) Facts and circumstances related to the death or serious injury indicate that the
16 department or providers of home-based and community-based services to adults
17 receiving services could implement actions that would improve the health and
18 safety of those adults receiving services; or

19 (6) Other issues or facts related to the death or serious injury indicate the case
20 should be reviewed by the panel.

21 The panel coordinator shall also refer cases based on the need to review particular
22 causes and circumstances of death or serious injury or the need to obtain a
23 representative sample of all deaths.

24 The panel coordinator shall conduct preliminary reviews within 7 days of the date the
25 death or serious injury was reported. Preliminary reviews of a death may not be
26 officially closed until the death certificate has been received and reviewed by the panel
27 coordinator.

28 B. The panel coordinator has access to the following records:

29 (1) Death certificates;

30 (2) Autopsy, medical examiner and coroner reports;

31 (3) Emergency medical personnel reports and documentation;

32 (4) Health care information of an adult receiving services who is deceased
33 pursuant to section 1711-C, subsection 6, paragraph V. For the purposes of this
34 subparagraph, "health care information" has the same meaning as in section
35 1711-C, subsection 1, paragraph E; and

36 (5) Notwithstanding any provision of law to the contrary, information or records
37 from the department determined by the panel coordinator to be necessary to carry
38 out the panel coordinator's duties. The department shall provide the panel
39 coordinator with direct access to the information or records or provide the
40 information or records necessary and relevant as soon as is practicable upon oral

1 or written request of the panel coordinator. Records that must be provided include,
2 but are not limited to, the following:

3 (a) Personal plans and treatment plans of an adult receiving services when that
4 adult is deceased or injured;

5 (b) Service plans and agreements developed on behalf of an adult receiving
6 services;

7 (c) Documents from providers of home-based and community-based services
8 and case managers;

9 (d) Documents related to an adult protective case or investigation; and

10 (e) Reports relating to incidents or reportable events of an adult receiving
11 services that occurred in the 12 months prior to the adult's death or serious
12 injury.

13 C. The panel coordinator may conduct voluntary interviews with parties that may have
14 relevant information for a preliminary review pursuant to paragraph A, including a
15 guardian of, the family of or the provider of services to the adult receiving services
16 who has died or experienced serious injury, in accordance with this paragraph.

17 (1) For interviews pertaining to serious injury of an adult receiving services, prior
18 to conducting any interview, the panel coordinator shall obtain the permission of
19 the adult or the adult's guardian, if the adult cannot consent.

20 (2) For interviews pertaining to preventable death or suspicious death of an adult
21 receiving services, prior to conducting any interview, the panel coordinator shall
22 obtain the permission of the adult's personal representative if one was appointed
23 or, if there is no personal representative, the adult's guardian if the adult had a
24 guardian.

25 (3) The purpose of an interview must be limited to gathering information or data
26 for the panel, provided in summary or abstract form without family names or
27 identification of the adult receiving services.

28 (4) The panel coordinator may delegate the responsibility to conduct interviews
29 pursuant to this paragraph to a registered nurse, physician assistant, nurse
30 practitioner or physician licensed or registered in this State and who has completed
31 a nationally certified training program for conducting critical incident
32 investigations. If the interview pertains to a preventable death or suspicious death,
33 the person conducting the interview must have professional training or experience
34 in bereavement services.

35 (5) A person conducting an interview under this paragraph may make a referral
36 for bereavement counseling if indicated for and desired by the person being
37 interviewed.

38 D. The panel coordinator shall endeavor to minimize the burden imposed on health
39 care providers, hospitals and service providers.

40 E. A case of death of or serious injury to an adult receiving services may be referred
41 to the panel coordinator by the commissioner, the statewide protection and advocacy
42 agency for individuals with disabilities contracted by the department pursuant to Title

1 5, section 19502, a member of the panel or any other person who presents credible
2 evidence that a death or serious injury warrants referral to the panel as determined by
3 preliminary review by the panel coordinator.

4 F. The panel coordinator shall prepare a summary and abstract of relevant trends in
5 deaths of the population of adults receiving services for comparison to cases reviewed
6 by the panel pursuant to subsection 6.

7 G. The panel coordinator shall prepare a review summary or abstract of information
8 regarding each case, as determined to be useful to the panel and at a time determined
9 to be timely, without the name or identifier of the adult receiving services who is
10 deceased or who has experienced a serious injury, to be presented to the panel.

11 H. The panel coordinator shall, in conjunction with the department, establish and
12 maintain a state mortality database that includes, but is not limited to, the following:

13 (1) Name, age, sex, race or ethnicity and type of disability or condition of the adult
14 receiving services who is deceased;

15 (2) Community-based services received by the adult receiving services who is
16 deceased and the name of the service provider;

17 (3) Description of the events leading to the death of the adult receiving services
18 and the immediate circumstances of the death;

19 (4) Location of the death, such as the home of the adult receiving services,
20 community setting, hospital or hospice;

21 (5) Immediate and secondary causes of death of an adult receiving services,
22 including if the death was:

23 (a) Expected due to a known terminal illness;

24 (b) Associated with a known chronic illness;

25 (c) A sudden unexpected death;

26 (d) Due to an unknown cause;

27 (e) Due to an accident, including the type of accident;

28 (f) Due to a self-inflicted injury or illness, including suicide or serious self-
29 injurious behavior;

30 (g) Due to suspicious or unusual circumstances; and

31 (h) Due to suspected or alleged neglect, abuse or criminal activity;

32 (6) Whether an autopsy was conducted and a narrative of any findings from the
33 autopsy;

34 (7) Findings of the preliminary reviews of all deaths by the panel coordinator
35 pursuant to paragraph A;

36 (8) Findings of the comprehensive reviews by the panel pursuant to subsection 6;
37 and

38 (9) Recommendations pursuant to subsection 6, paragraph B issued by the panel
39 and information related to the implementation of those recommended corrective
40 actions.

1 I. The panel coordinator shall determine the records that are made available to the
2 panel for the purposes of reviewing cases of death or serious injury. The panel
3 coordinator shall maintain custody of all records.

4 **6. Panel; powers and duties.** The panel shall conduct comprehensive
5 multidisciplinary reviews of data presented by the panel coordinator, with a particular focus
6 on preventable deaths, suspicious deaths and serious injuries.

7 A. The panel shall review all cases of death or serious injury that are referred by the
8 panel coordinator. A review of a case by the panel is a comprehensive evaluation of
9 the circumstances surrounding the death of or serious injury to an adult receiving
10 services, including the overall care of the adult, quality of life issues, the death or
11 serious injury event and the medical care that preceded and followed the event.

12 B. The panel shall submit an annual report, no later than January 2nd of each year
13 beginning in 2022, to the Governor, the commissioner, the joint standing committee of
14 the Legislature having jurisdiction over health and human services matters and the
15 Maine Developmental Services Oversight and Advisory Board established in Title 5,
16 section 12004-J, subsection 15. The report must contain the following:

17 (1) Factors contributing to the mortality of adults receiving services;

18 (2) Strengths and weaknesses of the system of care;

19 (3) Recommendations for the commissioner to decrease the rate of mortality of
20 adults receiving services;

21 (4) Recommendations about methods to improve the system for protecting adults
22 receiving services, including modifications to law, rules, training, policies and
23 procedures; and

24 (5) Any other information the panel considers necessary for the annual report.

25 C. The panel shall offer a copy of the annual report under paragraph B to any party
26 who granted permission for an interview conducted by the panel coordinator pursuant
27 to subsection 5, paragraph C.

28 D. Following the submission of the annual report to the commissioner and the joint
29 standing committee of the Legislature having jurisdiction over health and human
30 services matters pursuant to paragraph B, the report must be released to the public.

31 **7. Access to information and records.** In any case subject to review by the panel
32 under subsection 6, upon oral or written request of the panel, notwithstanding any provision
33 of law to the contrary, a person that possesses information or records that are necessary and
34 relevant to a panel review shall as soon as practicable provide the panel with the
35 information or records. Persons disclosing or providing information or records upon
36 request of the panel are not criminally or civilly liable for disclosing or providing
37 information or records in compliance with this subsection.

38 **8. Confidentiality.** Records held by the panel coordinator or the panel are confidential
39 to the same extent they are confidential while in the custody of the entity that provided the
40 record to the panel coordinator or the panel. Records relating to interviews conducted
41 pursuant to subsection 5, paragraph C by the panel coordinator and proceedings of the panel
42 are confidential and are not subject to subpoena, discovery or introduction into evidence in
43 a civil or criminal action. The commissioner shall disclose conclusions of the panel upon

1 request but may not disclose information, records or data that are otherwise classified as
2 confidential.

3 **9. Rulemaking.** The department shall adopt rules to implement this section, including
4 rules on collecting information and data, selecting and setting any limits on the number of
5 terms for the members of the panel, managing and avoiding conflicts of interest of
6 members, collecting and using individually identifiable health information and conducting
7 reviews. Rules adopted pursuant to this subsection are routine technical rules as defined in
8 Title 5, chapter 375, subchapter 2-A.

9 **Sec. MMMM-3. 22 MRSA §1711-C, sub-§6, ¶T,** as amended by PL 2017, c.
10 203, §3, is further amended to read:

11 T. To a lay caregiver designated by an individual pursuant to section 1711-G; ~~and~~

12 **Sec. MMMM-4. 22 MRSA §1711-C, sub-§6, ¶U,** as enacted by PL 2017, c. 203,
13 §4, is amended to read:

14 U. To a panel coordinator of the maternal, fetal and infant mortality review panel
15 pursuant to section 261, subsection 4, paragraph B-1 for the purposes of reviewing
16 health care information of a deceased person and a mother of a child who died within
17 one year of birth, including fetal deaths after 28 weeks of gestation. For purposes of
18 this paragraph, "panel coordinator" has the same meaning as in section 261, subsection
19 1, paragraph E and "deceased person" has the same meaning as in section 261,
20 subsection 1, paragraph B-; and

21 **Sec. MMMM-5. 22 MRSA §1711-C, sub-§6, ¶V** is enacted to read:

22 V. To a panel coordinator of the Aging and Disability Mortality Review Panel pursuant
23 to section 264, subsection 5, paragraph B, subparagraph (4) for the purposes of
24 reviewing health care information of an adult receiving services who is deceased, in
25 accordance with section 264, subsection 5, paragraph A. For purposes of this
26 paragraph, "panel coordinator" has the same meaning as in section 264, subsection 2,
27 paragraph B.

28 **Sec. MMMM-6. Initial appointments; staggered terms.** All appointments to
29 the Aging and Disability Mortality Review Panel established in the Maine Revised Statutes,
30 Title 22, section 264 must be made no later than 90 days after the effective date of this Part.
31 Notwithstanding Title 22, section 264, subsection 4, of the initial appointments to the
32 Aging and Disability Mortality Review Panel, the Commissioner of Health and Human
33 Services shall appoint 2 members to serve an initial term of one year, 2 members to serve
34 an initial term of 2 years and the remainder to serve an initial term of 3 years.

35 PART NNNN

36 **Sec. NNNN-1. Transfer to Department of Administrative and Financial**
37 **Services, Homestead Property Tax Exemption Reimbursement program.**
38 Notwithstanding any provision of law to the contrary, on or before June 30, 2022, the State
39 Controller shall transfer \$97,080,000 from the unappropriated surplus of the General Fund
40 to the Department of Administrative and Financial Services, Homestead Property Tax
41 Exemption Reimbursement program, Other Special Revenue Funds account.

1 **3. Effect on state valuation.** For property tax years beginning before April 1, 2018,
2 50% of the just value of all the homestead exemptions under this subchapter must be
3 included in the annual determination of state valuation under sections 208 and 305. For
4 property tax years beginning on April 1, 2018 and April 1, 2019, 62.5% of the just value
5 of all the homestead exemptions under this subchapter must be included in the annual
6 determination of state valuation under sections 208 and 305. For property tax years
7 beginning on ~~or after~~ April 1, 2020 and April 1, 2021, 70% of the just value of all the
8 homestead exemptions under this subchapter must be included in the annual determination
9 of state valuation under sections 208 and 305. For property tax years beginning on or after
10 April 1, 2022, a percentage of the just value of all the homestead exemptions under this
11 subchapter must be included in the annual determination of state valuation under sections
12 208 and 305. The percentage for each property tax year is the same as the percentage of
13 state reimbursement for that property tax year under section 685, subsection 2.

14 **Sec. PPPP-2. 36 MRSA §683, sub-§4**, as amended by PL 2019, c. 343, Pt. H, §3,
15 is further amended to read:

16 **4. Property tax rate.** For property tax years beginning before April 1, 2018, 50% of
17 the just value of all the homestead exemptions under this subchapter must be included in
18 the total municipal valuation used to determine the municipal tax rate. For property tax
19 years beginning on April 1, 2018 and April 1, 2019, 62.5% of the just value of all the
20 homestead exemptions under this subchapter must be included in the total municipal
21 valuation used to determine the municipal tax rate. For property tax years beginning on ~~or~~
22 ~~after~~ April 1, 2020 and April 1, 2021, 70% of the just value of all the homestead exemptions
23 under this subchapter must be included in the total municipal valuation used to determine
24 the municipal tax rate. For property tax years beginning on or after April 1, 2022, a
25 percentage of the just value of all the homestead exemptions under this subchapter must be
26 included in the total municipal valuation used to determine the municipal tax rate. The
27 percentage for each property tax year is the same as the percentage of state reimbursement
28 for that property tax year under section 685, subsection 2. The municipal tax rate as finally
29 determined may be applied to only the taxable portion of each homestead qualified for that
30 tax year.

31 **Sec. PPPP-3. 36 MRSA §685, sub-§2**, as amended by PL 2019, c. 343, Pt. H, §4,
32 is further amended to read:

33 **2. Entitlement to reimbursement by the State; calculation.** A municipality that has
34 approved homestead exemptions under this subchapter may recover from the State:

35 A. For property tax years beginning before April 1, 2018, 50% of the taxes lost by
36 reason of the exemptions under section 683, subsections 1 and 1-B;

37 B. For property tax years beginning on April 1, 2018 and April 1, 2019, 62.5% of the
38 taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B; ~~and~~

39 C. For property tax years beginning on ~~or after~~ April 1, 2020 and April 1, 2021, 70%
40 of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B;

41 D. For property tax years beginning on April 1, 2022, 73% of the taxes lost by reason
42 of the exemptions under section 683, subsections 1 and 1-B; and

43 E. For property tax years beginning on or after April 1, 2023, the percentage of the
44 taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B that is

1 Department of Health and Human Services in its disbursement of CARES Act federal relief
2 funding directed to such facilities in the last 12 months.

3 **Sec. QQQQ-3. Department of Health and Human Services to waive certain**
4 **audit cost settlement rules.** The department shall amend its rules and practices so that
5 the grant funds provided pursuant to section 2 are not cost settled under the department's
6 nursing facility audit processes but are retained by nursing facilities. The department shall
7 waive any reduction or adjustment to allowable MaineCare costs on filed or audited cost
8 reports under department rule Chapter 101: MaineCare Benefits Manual, Chapter III,
9 Section 67, Principles of Reimbursement for Nursing Facilities that would otherwise result
10 from the receipt of the supplemental payments from the grant funds.

11 **Sec. QQQQ-4. Stimulus funding.** To the extent resources are available from
12 federal funding allocated to the State in any federal law enacted after December 15, 2020
13 that provides stimulus funds due to the ongoing pandemic related to COVID-19, the
14 department shall designate a portion of this funding to nursing facilities for the purposes of
15 this Part instead of using appropriations from the General Fund.

16 **PART RRRR**

17 **Sec. RRRR-1. 5 MRSA §25007, sub-§1, ¶C,** as enacted by PL 2019, c. 457, §2,
18 is amended to read:

19 C. Beginning ~~January 1, 2020~~ March 1, 2022, and ~~biennially~~ annually thereafter, report
20 to the Governor and the Legislature concerning the work and interests of the
21 commission, including a summary of public comments obtained pursuant to paragraph
22 B.

23 **PART SSSS**

24 **Sec. SSSS-1. 4 MRSA §1603, sub-§3-A** is enacted to read:

25 **3-A. Career and technical education center.** "Career and technical education
26 center" has the same meaning as "center" in Title 20-A, section 8301-A, subsection 3.

27 **Sec. SSSS-2. 4 MRSA §1603, sub-§3-B** is enacted to read:

28 **3-B. Career and technical education region.** "Career and technical education
29 region" has the same meaning as "region" in Title 20-A, section 8301-A, subsection 6.

30 **Sec. SSSS-3. 4 MRSA §1603, sub-§4-A** is enacted to read:

31 **4-A. Equipment purchases.** "Equipment purchases" means the purchase of new or
32 updated equipment and any capital improvements necessary to use the new or updated
33 equipment.

34 **Sec. SSSS-4. 4 MRSA §1603, sub-§7,** as amended by PL 1997, c. 788, §1, is
35 further amended to read:

36 **7. Project, projects or part of any project.** "Project, projects or part of any project"
37 means the acquisition, construction, improvement, reconstruction or equipping of, or
38 construction of an addition or additions to, any structure designed for use as a court facility,
39 state office or state activity space and intended to be used primarily by the State, any
40 agency, instrumentality or department of the State or by any branch of State Government.
41 The structure may include facilities for the use of related agencies of state, county or local

1 government. "Project, projects or part of any project" includes all real and personal
 2 property, lands, improvements, driveways, roads, approaches, pedestrian access roads,
 3 parking lots, parking facilities, rights-of-way, utilities, easements and other interests in
 4 land, machinery and equipment and all fixtures, appurtenances and facilities either on,
 5 above or under the ground that are used or usable in connection with the structure, and also
 6 includes landscaping, site preparation, furniture, machinery, equipment and other similar
 7 items necessary or convenient for the operation of a particular facility or structure in the
 8 manner for which its use is intended. "Project, projects or part of any project" also includes
 9 the acquisition, construction, improvement, reconstruction or repair of any equipment,
 10 device, technology, software or other personal property intended to be used primarily by
 11 the State, any agency, instrumentality or department of the State or by any branch of State
 12 Government or any related agency of state, county or local government. For the purpose
 13 of implementing section 1610-M, "project, projects or part of any project" also includes
 14 equipment purchases for career and technical education centers and career and technical
 15 education regions. The exact scope of each project, projects or part of any project, other
 16 than those for the Judicial Branch and the Legislative Branch, must be set forth in a written
 17 designation by the Commissioner of Administrative and Financial Services to the authority
 18 and the exact scope of each project, projects or part of any project for the Judicial Branch
 19 must be set forth in a written designation by the State Court Administrator to the authority.
 20 The scope of each project for the Legislative Branch must receive a majority vote of the
 21 Legislative Council and be set forth in a written designation by the Executive Director of
 22 the Legislative Council to the authority. "Project, projects or part of any project" does not
 23 include such items as fuel, supplies or other items that are customarily considered as a
 24 current operating charge.

25 **Sec. SSSS-5. 4 MRSA §1604, sub-§18**, as amended by PL 1997, c. 523, §9, is
 26 further amended to read:

27 **18. Lease or rent any land, buildings, structures, facilities or equipment.** To lease
 28 or rent any land, buildings, structures, facilities or equipment comprising all or a portion of
 29 a project, projects or part of any project for such amounts as the authority determines to the
 30 State or any agency, instrumentality or department of the State or a career and technical
 31 education center or career and technical education region or by any branch of State
 32 Government or any related agency of state, county or local government or a career and
 33 technical education center or career and technical education region, to further the purposes
 34 of the Act, provided that the obligation of the State or of any such agency, instrumentality,
 35 department or branch or of a career and technical education center or career and technical
 36 education region to make any rental or other payments is considered executory only to the
 37 extent of money made available by the Legislature, and that no liability on account of the
 38 state agency, instrumentality, department or branch or career and technical education center
 39 or career and technical education region may be incurred by the State or any such agency,
 40 instrumentality, department or branch or career and technical education center or career
 41 and technical education region beyond the money available for that purpose;

42 **Sec. SSSS-6. 4 MRSA §1610-M** is enacted to read:

43 **§1610-M. Additional securities; career and technical education centers and regions**

44 **1. Additional securities.** Notwithstanding any limitation on the amount of securities
 45 that may be issued pursuant to section 1606, subsection 2, the authority may issue

1 additional securities in an aggregate amount not to exceed \$20,000,000 for equipment
2 purchases to career and technical education centers and career and technical education
3 regions in accordance with this section, and the additional securities must be used for those
4 purposes.

5 **2. Delegation.** The authority may delegate those powers that may be delegated to the
6 Department of Administrative and Financial Services, Bureau of General Services pursuant
7 to section 1604, subsection 26 to the career and technical education region cooperative
8 board, as defined in Title 20-A, section 1, subsection 6, or the school administrative unit
9 that governs a career and technical education center subject to the same terms and
10 conditions.

11 **3. Issuance.** The authority may not issue any additional securities pursuant to this
12 section after June 30, 2023.

13 **4. Report.** The authority shall report to the joint standing committee of the Legislature
14 having jurisdiction over education and cultural affairs upon the allocation of all bond
15 proceeds pursuant to this section. The joint standing committee of the Legislature having
16 jurisdiction over education and cultural affairs may report out a bill to repeal this section
17 and any related provisions of law upon receipt of that report.

18 **5. Department of Education national industry standards evaluation.** A career and
19 technical education center or career and technical education region may submit an
20 application for a project, projects or part of any project to the Department of Education.
21 The Department of Education shall establish criteria, including an evaluation pursuant to
22 Title 20-A, section 15688-A, subsection 6, for the approval of any project, projects or part
23 of any project. The Department of Education shall notify the authority of any approved
24 project, projects or part of any project under this subsection.

25 **6. Debt service.** Debt service costs for bonds issued by the authority to career and
26 technical education centers and career and technical education regions for equipment
27 purchases pursuant to this section must be paid by the State. On or before September 1st
28 of each year, the authority shall prepare and submit to the Department of Education
29 estimates of the appropriation requirements necessary to pay the debt service for each fiscal
30 year of the ensuing biennium for bonds issued by the authority to career and technical
31 education centers and career and technical education regions for equipment purchases.

32 Debt service costs must be paid by the Commissioner of Education to the authority
33 according to each career and technical education center's or career and technical education
34 region's debt retirement schedule developed by the authority.

35 All debt service costs must be paid by the Commissioner of Education to the authority one
36 business day prior to the date of the career and technical education center's or career and
37 technical education region's next debt service cost payment as outlined in the career and
38 technical education center's or career and technical education region's debt retirement
39 schedule. If the payment date falls on a Monday, payment must be made to the authority
40 on the preceding Friday.

41 **Sec. SSSS-7. Maine Governmental Facilities Authority report.** The
42 executive director of the Maine Governmental Facilities Authority shall report to the joint
43 standing committee of the Legislature having jurisdiction over education and cultural
44 affairs no later than January 15, 2022 if the Maine Governmental Facilities Authority
45 determines that additional legislation is necessary to carry out the purposes of this Act,

1 including but not limited to any legislation necessary to ensure that securities issued
2 pursuant to this Act are tax-exempt. The joint standing committee of the Legislature having
3 jurisdiction over education and cultural affairs may report out legislation on the subject
4 matter of the report to the Second Regular Session of the 130th Legislature.

5 **PART TTTT**

6 **Sec. TTTT-1. Transfer to the Department of Health and Human Services,**
7 **Medical Care - Payments to Providers program.** Notwithstanding any provision of
8 law to the contrary, on or before June 30, 2023, the State Controller shall transfer
9 \$15,000,000 from the unappropriated surplus of the General Fund to the Department of
10 Health and Human Services, Medical Care - Payments to Providers program, Other Special
11 Revenue Funds account.

12 **PART UUUU**

13 **Sec. UUUU-1. 21-A MRSA §161, sub-§2-B** is enacted to read:

14 **2-B. Information sharing with other states.** The Secretary of State shall contract
15 with a nonprofit corporation of member states for periodic sharing of voter registration
16 information, including information on names and addresses of voters in member states.
17 The Secretary of State shall periodically update the central voter registration system based
18 on the information obtained from the nonprofit corporation of member states.

19 **Sec. UUUU-2. 21-A MRSA §752, sub-§3,** as repealed and replaced by PL 2001,
20 c. 310, §51, is amended to read:

21 **3. Form of return envelope.** The Secretary of State shall design or approve the form
22 of the absentee ballot return envelope. The Secretary of State may not design or approve a
23 return envelope for use in a general election that includes any mark visible on the outside
24 of the return envelope or a space designated for making a mark visible on the outside of the
25 return envelope that indicates the political party of the voter to whom the absentee ballot is
26 issued.

27 **Sec. UUUU-3. 21-A MRSA §753-A, sub-§8** is enacted to read:

28 **8. Application for ongoing absentee voter status.** A voter who will be at least 65
29 years of age by the next election or who self-identifies as having a disability may apply for
30 status as an ongoing absentee voter. Each qualified applicant must automatically receive
31 an absentee ballot for each ensuing statewide election, municipal election and any other
32 election for which the voter is entitled to vote and need not submit a separate request for
33 each election.

34 A. An application for status as an ongoing absentee voter must be made by a voter
35 using procedures designed by the Secretary of State. These procedures must include a
36 process for notifying the voter that if the voter moves out of the municipality, that
37 voter's status as an ongoing absentee voter in that municipality terminates. A voter
38 may obtain assistance in completing an application for ongoing absentee voter status
39 pursuant to subsection 5.

40 B. The clerk or Secretary of State shall terminate a voter's ongoing absentee voter
41 status only upon:

42 (1) The written request of the voter;

- 1 (2) The death or disqualification of the voter;
- 2 (3) The cancellation of the voter's registration record in the central voter
- 3 registration system;
- 4 (4) The return of an absentee ballot as undeliverable;
- 5 (5) The failure of the voter to vote by absentee ballot for a general election; or
- 6 (6) The designation of the voter's status as inactive in the central voter registration
- 7 system.

8 This subsection does not apply to uniformed service voters or overseas voters who are
9 covered by the federal Uniformed and Overseas Citizens Absentee Voting Act, 52 United
10 States Code, Section 20302 (2019).

11 **Sec. UUUU-4. 21-A MRSA §753-A, sub-§9** is enacted to read:

12 **9. Telephone and e-mail contact information.** In addition to any required
13 information, a voter applying for an absentee ballot or an ongoing absentee ballot must be
14 asked to provide that voter's telephone number and e-mail address, if available.

15 **Sec. UUUU-5. 21-A MRSA §753-B, sub-§1**, as amended by PL 2021, c. 273,
16 §16, is further amended to read:

17 **1. ~~Application or written request received~~ Issuance of absentee ballots.** Upon
18 receipt of an application or written request for an absentee ballot that is accepted pursuant
19 to section 753-A, and after the official ballots become available, the clerk shall immediately
20 issue an absentee ballot and return envelope by mail or in person to the applicant or to the
21 immediate family member or to a 3rd person designated in a written application or request
22 made by the voter, except as provided in subsection 2. Upon receipt of the official ballots,
23 the clerk shall immediately issue an absentee ballot and return envelope by mail to any
24 voter who has qualified for ongoing absentee voter status under section 753-A, subsection
25 7. The clerk shall type or write in ink the name and the residence address of the voter in
26 the designated section of the return envelope. The clerk may not make any mark visible on
27 the outside of the return envelope for use in a general election that indicates the political
28 party of the voter to whom an absentee ballot is issued.

29 **Sec. UUUU-6. Membership agreement with Electronic Registration**
30 **Information Center, Inc.** By January 1, 2023, the Secretary of State shall enter into a
31 membership agreement with the Electronic Registration Information Center, Inc. on behalf
32 of the State pursuant to the Maine Revised Statutes, Title 21-A, section 161, subsection
33 2-B. The agreement must include terms providing for the periodic sharing of information,
34 including, but not limited to, voter names and addresses, between the Electronic
35 Registration Information Center, Inc. and the central voter registration system of the
36 Department of the Secretary of State.

37 **Sec. UUUU-7. Effective date.** That section of this Part that enacts the Maine
38 Revised Statutes, Title 21-A, section 161, subsection 2-B takes effect January 1, 2023.
39 Those sections of this Part that enact Title 21-A, section 753-A, subsections 8 and 9 and
40 those sections of this Part that amend Title 21-A, section 752, subsection 3 and section
41 753-B, subsection 1 take effect November 1, 2023.'

42 Amend the bill by adding before the summary the following:

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PART G

This Part sets the transfer to the Local Government Fund at 4.5% in fiscal year 2021-22. The transfer to the Local Government Fund returns to 5% beginning in fiscal year 2022-23.

This Part is similar to Part G of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART H

This Part does the following.

1. It updates references to the United States Internal Revenue Code of 1986 contained in the Maine Revised Statutes, Title 36 to refer to the United States Internal Revenue Code of 1986 as amended through April 30, 2021 for tax years beginning on or after January 1, 2021 and for any prior tax year as specifically provided by the United States Internal Revenue Code of 1986, as amended, except that amendments to that Code made by Section 9042 of the federal American Rescue Plan Act of 2021, Public Law 117-2 do not apply to any tax year beginning after December 31, 2019 and before January 1, 2021.

2. It provides a sales tax exemption on the purchase of menstrual products sold on or after October 1, 2021.

3. It establishes the earned income tax credit rate for tax year 2021 for all eligible individuals as 20% of the federal earned income credit for the same taxable year.

4. It increases the maximum property tax fairness credit for tax year 2021 to \$1,000 for resident individuals under 65 years of age and \$1,500 for resident individuals 65 years of age and older.

5. It increases the property tax fairness credit for tax years 2022 and later to the amount by which the benefit base for the resident individual exceeds 4% of the resident individual's income with a maximum credit of \$750 for resident individuals under 65 years of age and \$1,200 for resident individuals 65 years of age and older.

PART I

This Part directs the State Controller to carry any remaining balances in the Department of Administrative and Financial Services, Debt Service - Government Facilities Authority program in the current biennium into the following fiscal years.

This Part is similar to Part I of the Governor's proposed 2022-2023 biennial budget.

PART J

This Part amends the Maine Tree Growth Tax Law to clarify the information required to be used by the State Tax Assessor when calculating the tree growth appropriation and municipal reimbursements and to use consistent terms when referring to that information. It also removes a limitation that only applied to tax years 2008 and 2009 and removes a paragraph that is unnecessary because appropriate rule-making authority already exists under the Maine Revised Statutes, Title 36, section 575.

This Part is similar to Part J of the Governor's proposed changes to the Governor's 2022-2023 proposed biennial budget.

PART K

1 This Part directs the Department of Administrative and Financial Services to carry
2 forward any remaining balance in the Central Administrative Applications program,
3 General Fund account in fiscal years 2021-22 and 2022-23.

4 This Part is similar to Part K of the Governor's proposed 2022-2023 biennial budget.

5 **PART L**

6 This Part authorizes the Office of Information Technology and the Bureau of Alcoholic
7 Beverages and Lottery Operations, within the Department of Administrative and Financial
8 Services, to enter into financing arrangements in fiscal years 2021-22 and 2022-23 for the
9 acquisition, licensing, installation, implementation, maintenance and support of computer
10 hardware, software and other systems to support the operations of the Bureau of Alcoholic
11 Beverages and Lottery Operations.

12 This Part is similar to Part L of the Governor's proposed 2022-2023 biennial budget.

13 **PART M**

14 This Part authorizes the Department of Administrative and Financial Services to enter
15 into financing agreements, which may not exceed 6 years in duration, in fiscal years
16 2021-22 and 2022-23 for the acquisition of motor vehicles for the Central Fleet
17 Management Division.

18 This Part is similar to Part M of the Governor's proposed 2022-2023 biennial budget.

19 **PART N**

20 This Part authorizes the Department of Administrative and Financial Services on behalf
21 of the Department of Public Safety to enter into financing agreements in fiscal years 2021-
22 22 and 2022-23 for the acquisition of motor vehicles for the State Police.

23 This Part is similar to Part N of the Governor's proposed 2022-2023 biennial budget.

24 **PART O**

25 This Part authorizes the Department of Administrative and Financial Services to enter
26 into financing arrangements in fiscal years 2021-22 and 2022-23 for the acquisition of
27 hardware, software and systems to support the operations of the Statewide Radio and
28 Network System Reserve Fund.

29 This Part is similar to Part O of the Governor's proposed 2022-2023 biennial budget.

30 **PART P**

31 This Part allows for promotion adjustments for Tax Examiner and Tax Examiner II
32 positions within the Department of Administrative and Financial Services, Bureau of
33 Revenue Services to improve the ability of the bureau to attract and retain capable
34 examiners in order to provide taxpayer assistance commensurate with the increasing
35 complexity of federal and state tax laws.

36 This Part is similar to Part P of the Governor's proposed 2022-2023 biennial budget.

37 **PART Q**

38 This Part transfers \$10,000,000 from the General Fund to the Department of
39 Agriculture, Conservation and Forestry for the purposes of: abating, cleaning up or
40 mitigating the threats or hazards posed or potentially posed by perfluoroalkyl and

1 polyfluoroalkyl substances, or PFAS, contamination affecting agricultural producers in the
2 State and the food supply; providing support to affected farms; providing support for
3 critical PFAS research necessary for farm viability; and otherwise allowing for the
4 Department of Agriculture, Conservation and Forestry to strategically and effectively
5 respond to PFAS concerns and issues as they arise.

6 This Part is similar to Part Q of the Governor's proposed changes to the Governor's
7 proposed 2022-2023 biennial budget.

8 **PART R**

9 This Part directs the State Controller to transfer \$20,000,000 from the unappropriated
10 surplus of the General Fund to the Department of Environmental Protection to support
11 abating, cleaning up or mitigating the threats or hazards posed or potentially posed by
12 perfluoroalkyl and polyfluoroalkyl substances contamination in the State and authorizes
13 the department to spend those funds only for those purposes.

14 This Part is similar to Part R of the Governor's proposed changes to the Governor's
15 proposed 2022-2023 biennial budget.

16 **PART U**

17 This Part adds the Director, Office of Marijuana Policy as a major policy-influencing
18 position within the Department of Administrative and Financial Services and adds it to the
19 list of positions with salaries set by the Governor.

20 This Part is similar to Part U of the Governor's proposed 2022-2023 biennial budget.

21 **PART W**

22 This Part allows the Department of Agriculture, Conservation and Forestry to submit
23 financial orders for this account and adjusts the budget report submission date for the Public
24 Reserved Lands Management Fund in odd-numbered years to align with the submission of
25 a biennial budget from a Governor-elect. Legislative reporting requirements and oversight
26 remain intact.

27 This Part is similar to Part W of the Governor's proposed 2022-2023 biennial budget.

28 **PART X**

29 This Part authorizes a one-time transfer in each year of the biennium of all funds in
30 excess of \$200,000 from unencumbered balance forward in the Personal Services and in
31 excess of \$300,000 from unencumbered balance forward in the All Other line categories in
32 the Division of Forest Protection, General Fund account to the Capital Expenditures line
33 category in the Division of Forest Protection, General Fund account within the Department
34 of Agriculture, Conservation and Forestry to fund the overhaul of existing aircraft.

35 This Part is similar to Part X of the Governor's proposed 2022-2023 biennial budget.

36 **PART Y**

37 This Part renames the Office of the Commissioner program in the Department of
38 Agriculture, Conservation and Forestry the DACF Administration program.

39 This Part is similar to Part Y of the Governor's proposed 2022-2023 biennial budget.

40 **PART Z**

1 This Part requires the Department of Agriculture, Conservation and Forestry to transfer
2 residual funds remaining in the Federal-State Inspection Fund account in the Bureau of
3 Agriculture program, Federal Expenditures Fund to the Division of Quality Assurance and
4 Regulation account in the Bureau of Agriculture program, Other Special Revenue Funds at
5 the close of fiscal year 2020-21.

6 This Part is similar to Part Z of the Governor's proposed 2022-2023 biennial budget.

7 **PART AA**

8 This Part clarifies the imposition of the 10¢ ConnectMaine surcharge.

9 This Part is similar to Part AA of the Governor's proposed 2022-2023 biennial budget.

10 **PART BB**

11 This Part authorizes the Department of Corrections to transfer, by financial order,
12 Personal Services, All Other or Capital Expenditures funding between accounts within the
13 same fund for the purposes of paying departmental overtime expenses in fiscal years 2021-
14 22 and 2022-23.

15 This Part is similar to Part BB of the Governor's proposed 2022-2023 biennial budget.

16 **PART CC**

17 This Part directs the Commissioner of Corrections to review the current organizational
18 structure of the Department of Corrections to improve organizational efficiency and cost-
19 effectiveness and directs the State Budget Officer to transfer positions and available
20 balances by financial order. These transfers are limited to the period from July 1st to
21 December 1st of each fiscal year in the 2022-2023 biennium. Any transfers that would
22 result in a mission change or facility closure must be submitted to the joint standing
23 committee of the Legislature having jurisdiction over criminal justice and public safety
24 matters for review.

25 This Part is similar to Part CC of the Governor's proposed 2022-2023 biennial budget.

26 **PART DD**

27 This Part authorizes transfers of up to \$325,000 in each fiscal year of the 2022-2023
28 biennium of available Personal Services allocations to the All Other line category in the
29 Maine Health Data Organization, Other Special Revenue Funds account.

30 This Part is similar to Part DD of the Governor's proposed 2022-2023 biennial budget.

31 **PART EE**

32 This Part transfers funding to the National Board Certification Salary Supplement Fund
33 within the Department of Education in the amount of \$582,051 in fiscal year 2020-21 and
34 \$411,529 in fiscal year 2021-22 to support salary supplement payments for teachers with
35 national board certifications in accordance with the Maine Revised Statutes, Title 20-A,
36 section 13013-A.

37 This Part is similar to Part EE of the Governor's proposed changes to the Governor's
38 proposed 2022-2023 biennial budget.

39 **PART FF**

1 This Part changes the title of Director of Communications within the Department of
2 Education to Director of Marketing and Communications and the title of Director of Special
3 Projects within the Department of Education to Chief Innovation Officer and adds the Chief
4 Innovation Officer as a major policy-influencing position in the department.

5 This Part is similar to Part FF of the Governor's proposed 2022-2023 biennial budget.

6 **PART GG**

7 This Part requires the transfer by the end of fiscal year 2020-21 of \$45,000,000 from
8 the General Fund to the Maine Municipal Bond Bank for the School Revolving Renovation
9 Fund.

10 This Part is similar to Part GG of the Governor's proposed changes to the Governor's
11 proposed 2022-2023 biennial budget.

12 **PART HH**

13 This Part establishes in statute the Maine School Safety Center in the Department of
14 Education. The primary role of the center is to provide training, guidance and technical
15 support to schools in Maine regarding safety and security.

16 This Part is similar to Part HH of the Governor's proposed changes to the Governor's
17 proposed 2022-2023 biennial budget.

18 **PART II**

19 This Part removes the appointment by the Commissioner of Education of the Director
20 of Early Childhood Special Education.

21 This Part is similar to Part II of the Governor's proposed 2022-2023 biennial budget.

22 **PART JJ**

23 This Part allows the prorating of salary supplement payments for teachers certified by
24 the National Board of Professional Teaching Standards based on the amount of revenue
25 received for this purpose and adds that payments must be made with available resources.

26 This Part is similar to Part JJ of the Governor's proposed 2022-2023 biennial budget.

27 **PART KK**

28 This Part eliminates the requirement that a public guardian or conservator furnish a
29 bond. The Maine Supreme Judicial Court held in Perry v. Dean, 2017 ME 35, that the State,
30 having not explicitly waived its sovereign immunity provided under the Maine Tort Claims
31 Act, is immune to claims against the State for breach of fiduciary duty owed to the person
32 subject to public guardianship or public conservatorship.

33 This Part is similar to Part KK of the Governor's proposed 2022-2023 biennial budget.

34 **PART LL**

35 This Part updates the names of the programs into which certain revenue from the
36 service provider tax and the health care provider tax is deposited on a monthly basis to
37 align with the MaineCare account consolidation initiative.

38 This Part is similar to Part LL of the Governor's proposed changes to the Governor's
39 proposed 2022-2023 biennial budget.

40 **PART MM**

1 This Part accomplishes the following.

2 1. It changes the representatives that inspect medical establishments from the Office
3 of MaineCare Services to the division of licensing and certification within the Department
4 of Health and Human Services.

5 2. It removes the requirement that the department conduct a single coordinated
6 inspection of a nursing facility dually licensed as a nursing home and an assisted living
7 facility. Currently, nursing facilities are inspected based on their federal certification
8 requirements, which vary year to year between 9 and 15 months, and assisted living
9 licensure inspections are done every 2 years, which coincide with the term of licensure.

10 3. It clarifies that the exemption from inspection requirements applies to licensed
11 hospitals seeking relicensure.

12 This Part is similar to Part MM of the Governor's proposed changes to the Governor's
13 proposed 2022-2023 biennial budget.

14 **PART NN**

15 This Part removes the language that does not allow the Department of Health and
16 Human Services to transfer or otherwise repurpose any funds appropriated or allocated for
17 public health nurses and the services they provide.

18 This Part is similar to Part NN of the Governor's proposed 2022-2023 biennial budget.

19 **PART OO**

20 This Part renames the statewide food supplement program the Supplemental Nutrition
21 Assistance Program.

22 This Part is similar to Part OO of the Governor's proposed 2022-2023 biennial budget.

23 **PART QQ**

24 This Part changes the frequency of life safety inspections for adult day care programs
25 from annually to prior to the issuance of the license by the Department of Health and
26 Human Services which is every 2 years.

27 This Part is similar to Part QQ of the Governor's proposed 2022-2023 biennial budget.

28 **PART SS**

29 This Part contains transfer provisions to facilitate the consolidation of General Fund
30 programs from 13 to 4 in the Department of Health and Human Services, Office of
31 MaineCare Services. This Part also provides that all existing contracts, agreements and
32 compacts currently in effect in the Department of Health and Human Services are not
33 affected by the transfers. This Part also requires the continuation of the detailed reporting
34 currently provided by the department as required by law.

35 This Part is similar to Part SS of the Governor's proposed changes to the Governor's
36 proposed 2022-2023 biennial budget.

37 **PART TT**

38 This Part requires the State Controller to carry forward for use in the next fiscal year
39 any unexpended balance in the Office for Family Independence - District program, General

1 Fund account within the Department of Health and Human Services for the purpose of
2 upgrades to the public assistance web portal.

3 This Part is similar to Part TT of the Governor's proposed 2022-2023 biennial budget.

4 **PART UU**

5 This Part authorizes the Department of Health and Human Services to transfer by
6 financial order available Personal Services balances in the Disproportionate Share -
7 Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview
8 Psychiatric Center program, the Riverview Psychiatric Center program and the Dorothea
9 Dix Psychiatric Center program in order to provide flexibility in the payment of operational
10 expenses.

11 This Part is similar to Part UU of the Governor's proposed 2022-2023 biennial budget.

12 **PART VV**

13 This Part establishes the Office of Behavioral Health in the Department of Health and
14 Human Services as the successor to the office of substance abuse and the office of
15 substance abuse and mental health services and changes references to those offices to the
16 Office of Behavioral Health.

17 This Part is similar to Part VV of the Governor's proposed 2022-2023 biennial budget.

18 **PART WW**

19 This Part transfers \$40,000,000 in fiscal year 2020-21 from the unappropriated surplus
20 of the General Fund to the MaineCare Stabilization Fund. Balances in the MaineCare
21 Stabilization Fund may be allotted by financial order upon approval of the Governor.

22 This Part is similar to Part WW of the Governor's proposed changes to the Governor's
23 proposed 2022-2023 biennial budget.

24 **PART XX**

25 This Part authorizes the transfer of All Other balances from any account within the
26 Department of Health and Human Services, excluding balances in the IV-E Foster
27 Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs,
28 for the purpose of the information system modernization project in the department's office
29 of aging and disability services.

30 This Part is similar to Part XX of the Governor's proposed 2022-2023 biennial budget.

31 **PART YY**

32 This Part authorizes the Department of Health and Human Services to transfer
33 appropriations within the Office of Child and Family Services related to the cost of
34 administering the child welfare program.

35 **PART ZZ**

36 This Part authorizes the Department of Health and Human Services to transfer available
37 balances of appropriations between MaineCare General Fund accounts for the 2022-2023
38 biennium.

39 This Part is similar to Part ZZ of the Governor's proposed 2022-2023 biennial budget.

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PART AAA

This Part authorizes the Department of Health and Human Services to transfer available balances of Personal Services appropriations to All Other in the Office for Family Independence program and the Office for Family Independence – District program in fiscal years 2021-22 and 2022-23 only.

This Part is similar to Part AAA of the Governor's proposed 2022-2023 biennial budget.

PART BBB

This Part expands the capacity of the Higher Opportunity for Pathways to Employment Program from a statewide cap of 500 participants to 800 participants.

This Part is similar to Part BBB of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART CCC

This Part adds comprehensive preventive, diagnostic and restorative dental services to the limited dental services currently available to MaineCare members 21 years of age and over. It requires the Department of Health and Human Services to consult with the dental subcommittee of the MaineCare Advisory Committee in creating a plan to implement and monitor the adult dental services. It requires the department to work with providers of oral health care and dental services to encourage participation in the MaineCare program.

This Part is similar to Part CCC of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART DDD

This Part provides state-funded MaineCare and children's health insurance program coverage for noncitizen residents of this State who are ineligible for coverage under the federal Medicaid program or children's health insurance program due to their immigration status.

This Part is similar to Part DDD of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART EEE

This Part authorizes any All Other balance remaining in the Maine Commission on Indigent Legal Services program, General Fund account to be carried forward each fiscal year.

This Part is similar to Part EEE of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART FFF

This Part allows the Maine Indigent Legal Services Commission to establish standards prescribing minimum experience, training and other qualifications for assigned counsel and contract counsel through routine technical rules rather than major substantive rules, enabling the commission to make these changes more quickly and efficiently.

PART GGG

1 This Part changes the salary range for the executive director of the Maine Commission
2 on Indigent Legal Services from range 52 to range 37.

3 This Part is similar to Part GGG of the Governor's proposed changes to the Governor's
4 proposed 2022-2023 biennial budget.

5 **PART HHH**

6 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
7 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife
8 program, General Fund account to purchase one replacement aircraft engine in fiscal year
9 2021-22 and one replacement aircraft engine in fiscal year 2022-23.

10 This Part is similar to Part HHH of the Governor's proposed 2022-2023 biennial
11 budget.

12 **PART III**

13 This Part transfers \$2,084,500 to the Department of Inland Fisheries and Wildlife,
14 Office of the Commissioner - Inland Fisheries and Wildlife, Other Special Revenue Funds
15 account to provide funding for unmet capital construction and repair needs for several state
16 dams.

17 This Part is similar to Part III of the Governor's proposed changes to the Governor's
18 proposed 2022-2023 biennial budget.

19 **PART JJJ**

20 This Part establishes the Bureau of Sea Run Fisheries and Habitat in the Department
21 of Marine Resources.

22 This Part also transfers any remaining balance in the Division of Sea Run Fisheries and
23 Habitat, Other Special Revenue Funds account to the Bureau of Sea Run Fisheries and
24 Habitat account to be used to manage and regulate the sea run fisheries and habitat
25 resources of the State in terms of restoration, monitoring and resource use.

26 This Part is similar to Part JJJ of the Governor's proposed 2022-2023 biennial budget.

27 **PART KKK**

28 The Part clarifies the job classifications in the Department of Public Safety of persons
29 who are eligible to elect to participate in the 1998 Special Plan of the Maine Public
30 Employees Retirement System. Under that plan, a person may retire at 55 years of age with
31 10 years of creditable service or may retire before 55 years of age with 25 years of
32 creditable service.

33 This Part is similar to Part KKK of the Governor's proposed 2022-2023 biennial
34 budget.

35 **PART LLL**

36 This Part clarifies the job classifications in the Department of Public Safety that are
37 eligible to elect to participate in the 1998 Special Plan of the Maine Public Employees
38 Retirement System and adds assistant state fire marshal-investigations to the list of eligible
39 classifications. Under that plan, a person may retire at 55 years of age with 10 years of
40 creditable service or may retire before 55 years of age with 25 years of creditable service.

1 This Part is similar to Part LLL of the Governor's proposed changes to the Governor's
2 proposed 2022-2023 biennial budget.

3 **PART MMM**

4 This Part repeals the requirement that the State Controller transfer \$32,000,000 in fiscal
5 year 2021-22 from Other Special Revenue Funds to the General Fund unappropriated
6 surplus not later than June 30, 2022 and transfer it back with interest on July 1, 2022.

7 This Part is similar to Part MMM of the Governor's proposed changes to the Governor's
8 proposed 2022-2023 biennial budget.

9 **PART NNN**

10 This Part specifies that members of the Advisory Committee on School Psychologists
11 are entitled to reimbursement for expenses and no other compensation.

12 This Part is similar to Part NNN of the Governor's proposed changes to the Governor's
13 proposed 2022-2023 biennial budget.

14 **PART OOO**

15 This Part amends the existing authority of the Department of Health and Human
16 Services to establish regular fee schedules rather than annual fee schedules. It allows the
17 department to apply costs-of-living increases to MaineCare rates and publish those rates on
18 the department's publicly accessible website.

19 This Part allows the Department of Health and Human Services to implement the
20 provisions of this Act that provide cost-of-living adjustments and Medicare benchmarking
21 as a result of the Office of MaineCare Services comprehensive rate system evaluation
22 without going through formal rulemaking. This rulemaking exception applies only until
23 July 1, 2022.

24 This Part also requires the Department of Health and Human Services to submit a
25 report, no later than January 2, 2022, describing the changes to the MaineCare rate
26 schedule.

27 This Part is similar to Part OOO of the Governor's proposed changes to the Governor's
28 proposed 2022-2023 biennial budget.

29 **PART PPP**

30 This Part clarifies that borrowing by the University of Maine System, when the related
31 debt service will be funded by a commitment from the Legislature or is contractually
32 committed by 3rd-party sources, must be excluded from the aggregate principal amount
33 outstanding threshold calculation. Additionally, this Part clarifies that borrowing by the
34 University of Maine System may not include capital lease obligations, financing for energy
35 services projects or interim financing for capital projects.

36 This Part is similar to Part PPP of the Governor's proposed 2022-2023 biennial budget.

37 **PART QQQ**

38 This Part transfers \$6,700,000 to the Aerial Fire Suppression Fund to provide for the
39 upgrade and repair of aircraft of the forest protection unit of the Maine Forest Service.

40 This Part is similar to Part QQQ of the Governor's proposed changes to the Governor's
41 proposed 2022-2023 biennial budget.

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PART RRR

This Part transfers \$6,800,000 to the Department of Defense, Veterans and Emergency Management to provide funding for the State's share of maintenance, repair, capital improvement, modernization and energy efficiency projects for Maine Army and Air National Guard readiness centers and support facilities.

This Part is similar to Part RRR of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART SSS

This Part transfers \$50,000,000 to the Department of Administrative and Financial Services, Bureau of General Services - Capital Construction and Improvement Reserve Fund program to provide funding for unmet capital construction and repair needs for state-owned buildings.

This Part is similar to Part SSS of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART UUU

This Part reclassifies the Public Utilities Commission's director of emergency services communication as a major policy-influencing position that serves at the pleasure of the commission to be consistent with other commission directors.

This Part is similar to Part UUU of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART VVV

This Part authorizes the transfer of \$2,900,000 to address funding needs related to the novel coronavirus disease known as COVID-19. Funds may be allotted by financial order.

This Part is similar to Part VVV of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART XXX

This Part amends the Maine State Grant Program, which is administered by the Finance Authority of Maine, to specify that the minimum grant amount may not be less than \$2,500 if sufficient funds are appropriated for that purpose.

This Part also requires the State Controller to transfer \$10,000,000 from the unappropriated surplus of the General Fund to the Finance Authority of Maine, Student Financial Assistance Program, Other Special Revenue Funds account on or before June 30, 2022.

This Part is similar to Part XXX of the Governor's proposed changes to the Governor's proposed 2022-2023 biennial budget.

PART YYY

This Part removes the requirement that the Director of the Bureau of Resource Information and Land Use Planning within the Department of Agriculture, Conservation and Forestry is also the director of the Maine Geological Survey within the Department of Agriculture, Conservation and Forestry.

1 This Part is similar to Part YYY of the Governor's proposed changes to the Governor's
2 proposed 2022-2023 biennial budget.

3 **PART ZZZ**

4 This Part:

- 5 1. Establishes the Highway and Bridge Reserve Other Special Revenue Account;
- 6 2. Repeals the Property Tax Relief Fund for Maine Residents;
- 7 3. Requires the annual transfer of 20% of the unappropriated surplus, after all other
8 required deductions, to the Highway and Bridge Capital program, Other Special Revenue
9 Funds account;
- 10 4. Changes the fiscal year end transfers of unappropriated surplus by adding a final
11 priority transfer in 2021 of \$50,000,000 to the Highway and Bridge Reserve Other Special
12 Revenue Account and eliminating the ongoing transfers to the Property Tax Relief Fund
13 for Maine Residents and adding an ongoing transfer to the Department of Transportation,
14 Highway and Bridge Capital, Other Special Revenue Funds account;
- 15 5. Authorizes the State Controller to transfer up to \$50,000,000 from the Highway and
16 Bridge Reserve Other Special Revenue Account to the Highway and Bridge Capital
17 program, Other Special Revenue Funds account to replace funding from allocations made
18 by the Legislature to the Department of Transportation, Federal Expenditures Fund – ARP
19 State Fiscal Recovery fund if they are not fully funded by the Federal Government; and
- 20 6. Transfers the remaining balance of the Property Tax Relief Fund for Maine
21 Residents to the General Fund unappropriated surplus.

22 **PART AAAA**

23 This Part does the following.

- 24 1. It requires the labor portion of reimbursement under MaineCare or state-funded
25 home and community-based services and residential services to be increased to equal at
26 least 125% of the minimum wage as well as taxes and benefits directly related to the labor
27 portion. It ties the 125% requirement to any increase in the minimum wage, which includes
28 an annual cost-of-living increase. It requires the same cost-of-living increase to be applied
29 to related taxes and benefits.
- 30 2. It requires the reimbursement rates for the MaineCare program and other state-
31 funded program reimbursement rates to be rebased every 5 years.
- 32 3. It applies the 125% minimum wage requirement to essential support workers under
33 certain rules of the MaineCare program and state-funded programs.
- 34 4. It requires an annual report from the Department of Health and Human Services for
35 5 years. The report must include the efforts and progress of the department in implementing
36 the recommendations of the Commission To Study Long-term Care Workforce Issues. The
37 joint standing committee of the Legislature having jurisdiction over health and human
38 services matters is authorized to report out legislation relating to the report each year.
- 39 5. It requires that federal stimulus funding related to the COVID-19 pandemic
40 allocated to the State after December 15, 2020 must be used for the purposes of this Part if
41 Federal Medical Assistance Percentage matching funding is not allowable.

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PART BBBB

This Part directs the Department of Health and Human Services to amend its rule Chapter 101: MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, to increase reimbursement rates for medication management services by 25% and provide for an inflation adjustment every 5 years.

PART CCCC

This Part directs the Department of Health and Human Services to submit a report to the Joint Standing Committee on Health and Human Services regarding hiring for the department's alternative response program.

PART DDDD

This Part provides that the portion of any borrowing by the Maine Maritime Academy for which the related debt service is funded by an appropriation by the State or contractually committed to the Maine Maritime Academy from 3rd-party sources is not included in the calculation of the \$10,000,000 borrowing limitation.

PART EEEE

This Part requires remaining General Fund balances in the Department of Defense, Veterans and Emergency Management, Veterans' Homelessness Prevention Partnership Fund program to be carried forward at the end of each fiscal year for use in the next fiscal year.

PART FFFF

This Part adds a new Part FFFF to the bill. The Part permits the use of the Land for Maine's Future Fund to acquire land for community conservation projects and prevents the prohibition of hunting, fishing, trapping or public access on land acquired by the Land for Maine's Future Board. The Part also directs the State Controller to transfer \$20,000,000 from the unappropriated surplus of the General Fund to a special revenue fund administered by the Department of Agriculture, Conservation and Forestry for the acquisition of land or an interest in land for conservation, water access, outdoor recreation, wildlife and fish habitat and working farmland preservation in accordance with the criteria set for the Land for Maine's Future Fund and the Maine Working Waterfront Access Protection Program and subject to certain conditions and requirements. This Part also changes the fiscal-year-end transfers of the unappropriated General Fund surplus for the fiscal year ending June 30, 2021 by adding a revenue transfer of \$20,000,000 to the special revenue fund administered by the department.

PART GGGG

This Part authorizes the Department of Health and Human Services to adopt emergency rules to implement any provisions of this legislation over which it has subject matter jurisdiction for which specific authority has not been provided by some other Part of this legislation without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

PART HHHH

This Part creates the COVID Disaster Relief Payment Program to provide COVID-19 pandemic relief payments of up to \$300 to each eligible Maine citizen. To fund the

1 program, this Part creates the COVID Disaster Relief Payment Fund and transfers
2 \$150,000,000 to the fund.

3 **PART IIII**

4 This Part changes the date after which a qualified Pine Tree Development Zone
5 business in a tier 1 location may not be certified from December 31, 2021 to December 31,
6 2023. It changes the date that all Pine Tree Development Zone benefits are terminated
7 from December 31, 2031 to December 31, 2033 and makes corresponding changes in
8 several sections of law. This Part transfers \$443,682 from the Maine Economic
9 Development Fund, Other Special Revenue Funds account in the Department of Economic
10 and Community Development to the General Fund unappropriated surplus to support this
11 program.

12 **PART JJJJ**

13 This Part transfers funds from the unappropriated surplus of the General Fund in fiscal
14 years 2021-22 and 2022-23 to the Maine Commission on Indigent Legal Services of
15 \$9,293,691 in fiscal year 2021-22 and \$9,288,769 in fiscal year 2022-23.

16 It transfers from the unappropriated surplus of the General Fund to the Judicial
17 Department \$972,234 in fiscal year 2021-22 and \$972,234 in fiscal year 2022-23.

18 It also requires the commission to submit a report on the progress made in indigent
19 legal services as a result of funds provided and other changes made to the commission in
20 this legislation.

21 It is the intent of the Legislature that the allocation to the Maine Commission on
22 Indigent Legal Services Other Special Revenue Funds account made in Part A be allocated
23 to the commission and that, in the Second Regular Session of the 130th Legislature, the
24 Legislature will transfer unspent balances in the fund to the unappropriated surplus of the
25 General Fund and appropriate funds equal to the transferred balance to the Maine
26 Commission on Indigent Legal Services to be used for the same purpose as the original
27 allocations.

28 **PART KKKK**

29 This Part, which is substantially the same as Legislative Document 546, “An Act To
30 Implement the Recommendations of the Maine Juvenile Justice System Assessment and
31 Reinvestment Task Force,” as amended by the Joint Standing Committee on Criminal
32 Justice and Public Safety, repeals a provision of the Maine Juvenile Code that establishes
33 as a purpose of pre-adjudication detention providing physical care for a juvenile who
34 cannot return home because there is no parent or other suitable person willing and able to
35 supervise the juvenile adequately.

36 This Part requires the setting of benchmarks for measuring progress in reducing the
37 average daily populations of detained youths and committed youths through July 1, 2024.

38 This Part directs the Juvenile Justice Advisory Group to reestablish the juvenile justice
39 task force to help implement the recommendation made in the February 2020 report issued
40 by the Maine Juvenile Justice System Assessment and Reinvestment Task Force. The task
41 force is directed to work with stakeholder groups and the Department of Corrections and
42 the Department of Health and Human Services regarding the development of a community-
43 based system of therapeutic services for justice-involved youths that works to divert youths

1 from detention and commitment, reduce the rates of detention and commitment across the
2 State and achieve the benchmarks for progress established in this Part.

3 This Part requires annual reports on juvenile justice from the Department of
4 Corrections to the joint standing committee of the Legislature having jurisdiction over
5 criminal justice and public safety matters through January 31, 2025.

6 This Part requires that, by February 15, 2022 and annually thereafter through 2025, the
7 Department of Corrections report to the joint standing committee of the Legislature having
8 jurisdiction over criminal justice and public safety matters with detailed information,
9 including the efforts of the department and the Department of Health and Human Services
10 to reduce rates of detention of youths, the success of the Department of Corrections in
11 achieving the benchmarks, an analysis of community-based juvenile housing, including the
12 amount of funding received and the manner in which that funding was used, and the
13 strategic plan developed by the Department of Corrections and the Department of Health
14 and Human Services in consultation with the task force and the related improvements in
15 the juvenile justice system.

16 **PART LLLL**

17 This Part transfers \$400,000 of the funds received from the multistate settlement
18 agreement in *State of Maine et al. v. FCA US LLC et al.* signed October 29, 2019 to the
19 Department of Environmental Protection, Air Quality program, Other Special Revenue
20 Funds account.

21 **PART MMMM**

22 This Part establishes the Aging and Disability Mortality Review Panel to review deaths
23 of and serious injuries to all adults receiving home-based and community-based services
24 under 42 Code of Federal Regulations, Part 441.

25 **PART NNNN**

26 This Part transfers funds from the unappropriated surplus of the General Fund in fiscal
27 years 2021-22 and 2022-23 to the Department of Administrative and Financial Services,
28 Homestead Property Tax Exemption Reimbursement program, Other Special Revenue
29 Funds account.

30 **PART OOOO**

31 This Part requires the State to pay the difference between the federal reimbursement
32 for a free breakfast or lunch and the full price for a breakfast or lunch at no cost to the
33 students who are ineligible for free or reduced-price school meals. It directs schools and
34 school administrative units to request parents and guardians to complete household income
35 forms to determine eligibility for various state and federal food assistance programs. It
36 also directs school administrative units to the maximum extent possible to maximize
37 participation in federal school meal programs.

38 This Part establishes the Meals for Students Fund as a nonlapsing, dedicated fund
39 within the Department of Education to provide funds for the costs to the State to pay the
40 difference between the federal reimbursement for a free breakfast or lunch and the full price
41 of a breakfast or lunch for students that are ineligible for a free or reduced-price breakfast
42 or lunch and requires the State Controller to transfer \$10,000,000 from the unappropriated
43 surplus of the General Fund at the end of fiscal year 2020-21, as the next priority after the

1 transfers authorized pursuant to the Maine Revised Statutes, Title 5, sections 1507 and
2 1511, the transfer of \$2,500,000 for the Reserve for the General Fund Operating Capital
3 pursuant to section 1536 and the transfers to the Retiree Health Insurance Internal Service
4 Fund pursuant to section 1519 and after all required deductions of appropriations, budgeted
5 financial commitments and adjustments considered necessary by the State Controller have
6 been made, and any transfers to the Highway and Budget Reserve Other Special Revenue
7 account authorized by Part ZZZ and any transfers to the Department of Agriculture,
8 Conservation and Forestry, Land for Maine's Future – Community Conservation Projects
9 Other Special Revenue Funds account authorized by Part FFFF, to the Meals for Students
10 Fund for the costs to the State to pay for the cost of this provision during the 2022-2023
11 school year only. It authorizes the Department of Education to expend these funds only if
12 the Department of Education does not receive a waiver from the United States Department
13 of Agriculture that allows for the provision of free meals to students during the 2022-2023
14 school year.

15 **PART PPPP**

16 This Part increases the percentage of state reimbursement of taxes lost by reason of the
17 homestead exemption to municipalities by 3% per year for property tax years beginning on
18 or after April 1, 2022, up to 100%. It adds a one-time transfer from the unappropriated
19 surplus of the General Fund in fiscal year 2022-23 and adds a one-time Other Special
20 Revenue Funds allocation.

21 **PART QQQQ**

22 This Part does the following.

23 1. It requires the Department of Health and Human Services to appropriate
24 \$20,000,000 from the General Fund, along with allowable federal matching funds, for
25 nursing facilities to increase reimbursement rates. The increased rates must remain in place
26 until December 31, 2021 or the end of the state of emergency related to COVID-19,
27 whichever is later.

28 2. It requires the Department of Health and Human Services to allocate \$12,500,000
29 in available funding from the federal Coronavirus Aid, Relief, and Economic Security Act
30 to nursing facilities and so-called private nonmedical institution Appendix C facilities.
31 Seventy percent of this funding must be allocated to nursing facilities and 30% must be
32 allocated to private nonmedical institution Appendix C facilities.

33 3. It requires the Department of Health and Human Services to waive any reduction or
34 adjustment to allowable MaineCare costs on filed or audited cost reports that would result
35 from receipt of grant funds.

36 4. It requires any federal stimulus funds related to the COVID-19 pandemic to be used
37 instead of appropriations from the General Fund for the purposes of this Part.

38 **PART RRRR**

39 This Part requires the Permanent Commission on the Status of Racial, Indigenous and
40 Maine Tribal Populations to report to the Governor and the Legislature on the work and
41 interests of the commission beginning March 1, 2022 and annually thereafter.

42 **PART SSSS**

1 This Part adds equipment purchases, defined as the purchase of new or updated
2 equipment and any capital improvements necessary to use the new or updated equipment,
3 of career and technical education centers and regions to the definition of "project, projects
4 or part of any project" in the Maine Governmental Facilities Authority Act and to the
5 authority to lease or rent any land, buildings, structures, facilities or equipment. This Part
6 also adds equipment purchases as a purpose for issuing additional securities, allows the
7 Maine Governmental Facilities Authority to delegate certain powers to the cooperative
8 board or school administrative unit that governs a career and technical education region or
9 center, respectively, and provides that the Maine Governmental Facilities Authority may
10 not issue any additional securities pursuant to this provision after June 30, 2023. This Part
11 requires the Maine Governmental Facilities Authority to report to the joint standing
12 committee of the Legislature having jurisdiction over education and cultural affairs upon
13 the allocation of all bond proceeds. The joint standing committee of the Legislature having
14 jurisdiction over education and cultural affairs may report out a bill to repeal the provision
15 regarding the issuance of additional securities and any other provision of law relating to
16 that provision. This Part also provides that the executive director of the Maine
17 Governmental Facilities Authority must report to the joint standing committee of the
18 Legislature having jurisdiction over education and cultural affairs no later than January 15,
19 2022 if the authority determines that additional legislation is necessary to carry out the
20 purposes of this Part, including but not limited to any legislation necessary to ensure that
21 securities issued pursuant to this legislation are tax-exempt.

22 Career and technical education centers and regions are without sufficient funds to
23 provide for equipment purchases and as such require additional mechanisms to raise funds
24 for this purpose. It is the intent of this Part to provide a limited alternative mechanism for
25 career and technical education centers and regions to fund equipment purchases at career
26 and technical education centers and regions to better serve the State's students.

27 **PART TTTT**

28 This Part transfers funds from the unappropriated surplus of the General Fund in fiscal
29 year 2022-23 to a Department of Health and Human Services, Medical Care - Payments to
30 Providers, Other Special Revenue Funds account.

31 **PART UUUU**

32 This Part makes voters who will be at least 65 years of age before the next election or
33 who self-identify as having a disability eligible to apply for ongoing absentee voter status,
34 which allows the voter to automatically receive an absentee ballot for each statewide
35 election, municipal election and any other election until the status is terminated. The Part
36 provides that a voter's ongoing absentee voter status must be terminated if the voter fails to
37 return an absentee ballot issued to that voter for a general election. The Part requires the
38 municipal clerk, as soon as official ballots become available, to immediately issue absentee
39 ballots and return envelopes to voters with ongoing absentee voter status as well as all other
40 voters who have submitted applications for absentee ballots for a single election that have
41 been accepted by the clerk. The Part provides that election officials may not make any
42 mark indicating the political party of absentee voters on the outside of the return envelopes
43 issued during a general election.

44 The Part further requires the Secretary of State to enter into a membership agreement
45 with the Electronic Registration Information Center, Inc. by January 1, 2023 for periodic

1 sharing of voter registration information with member states and to use that information to
2 periodically update the central voter registration system.

3

FISCAL NOTE REQUIRED

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(See attached)