

ADULT USE CANNABIS PUBLIC HLTH & SAFETY & MUNI OPT-IN FUND Z263
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Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other		658,933
Total	0	658,933

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2021-22	2022-23
All Other		658,933
Total	0	658,933

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Initiative: Provides one-time funding for required capital construction associated with the Augusta East Campus.

	2021-22	2022-23
GENERAL FUND		
Capital Expenditures		300,000
Total	0	300,000

Initiative: Provides one-time funding for additional renovations required for the Cultural Building.

GENERAL FUND		
Capital Expenditures		5,000,000
Total	0	5,000,000

Summary - GENERAL FUND
Capital Expenditures

	2021-22	2022-23
Capital Expenditures		5,300,000
Total	0	5,300,000

Total Agency/Department

All Funds	5,958,933
GENERAL FUND	5,300,000
OTHER SPECIAL REVENUE FUNDS	658,933

BUREAU OF AGRICULTURE 0393

	2021-22	2022-23
Initiative: Provides one-time funding for extraordinary costs associated with animal seizures.		
GENERAL FUND		
All Other		650,000
Total	0	650,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		650,000
Total	0	650,000

DIVISION OF FOREST PROTECTION Z232

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Forest Fire Prevention Specialist position from a range 22 to range 24, retroactive to March 13, 2020.		
GENERAL FUND		
Personal Services		37,277
Total	0	37,277
Initiative: Provides funding for the approved reclassification of one Office Associate II position to a Forest Service Mobilization Coordinator position, retroactive to June 26, 2019.		
GENERAL FUND		
Personal Services		22,220
Total	0	22,220
Initiative: Provides funding for the approved reclassification of 4 Ranger Pilot positions from range 25 to range 26, retroactive to July 9, 2019.		
GENERAL FUND		
Personal Services		115,889
Total	0	115,889
Initiative: Provides funding for the approved reclassification of one Ranger Pilot Supervisor position from range 27 to range 28, retroactive to June 16, 2020.		
GENERAL FUND		
Personal Services		22,039
Total	0	22,039
Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.		
GENERAL FUND		
All Other		85,657
Total	0	85,657
Initiative: Provides one-time funding to replace firefighting gear that is known to have perfluoroalkyl and polyfluoroalkyl substances (PFAS).		
GENERAL FUND		
All Other		115,000
Total	0	115,000
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		197,425
All Other		200,657
Total	0	398,082

FOREST RESOURCE MANAGEMENT Z233

Initiative: Provides funding for the approved reclassification of 13 Forester I positions to Forester II positions, retroactive to April 17, 2020.

	2021-22	2022-23
		138,812
Total	0	138,812

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

	2021-22	2022-23
		138,812
Total	0	138,812

HARNESS RACING COMMISSION 0320

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

	2021-22	2022-23
		2,351,042
Total	0	2,351,042

OTHER SPECIAL REVENUE FUNDS
All Other

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2021-22	2022-23
		2,351,042
Total	0	2,351,042

MILK COMMISSION 0188

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

	2021-22	2022-23
		(1,009,046)
Total	0	(1,009,046)

OTHER SPECIAL REVENUE FUNDS
All Other

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2021-22	2022-23
		(1,009,046)
Total	0	(1,009,046)

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

	2021-22	2022-23
		(69,040)
Total	0	(69,040)

OTHER SPECIAL REVENUE FUNDS
All Other

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

	2021-22	2022-23
		(69,040)
Total	0	(69,040)

PARKS - GENERAL OPERATIONS Z221

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Park Manager II position to a Park Manager III position, retroactive to July 1, 2020.		
GENERAL FUND		
Personal Services		23,645
Total	0	23,645
Initiative: Provides funding for the approved reclassification of 2 Public Service Manager II positions from a range 29 to range 33, retroactive to January 25, 2021.		
GENERAL FUND		
Personal Services		84,561
Total	0	84,561
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		108,206
Total	0	108,206

Total Agency/Department

All Funds	2,568,056
GENERAL FUND	1,295,100
OTHER SPECIAL REVENUE FUNDS	1,272,956

ADMINISTRATION - ATTORNEY GENERAL 0310

	2021-22	2022-23
Initiative: Provides funding for annual case management software maintenance.		
GENERAL FUND		
All Other		35,000
Total	0	35,000
Summary - GENERAL FUND		
All Other		35,000
Total	0	35,000

CHIEF MEDICAL EXAMINER - OFFICE OF 0412
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	2021-22	2022-23
Initiative: Provides funding for the after hours telephone answering service contract with the Office of the Chief Medical Examiner.		
GENERAL FUND		
All Other		77,000
Total	0	77,000
Initiative: Provides funding for annual maintenance, usage and hosting services for the MDI Log case management system.		
GENERAL FUND		
All Other		28,000
Total	0	28,000
Summary - GENERAL FUND		
All Other		105,000
Total	0	105,000

<u>Total Agency/Department</u>	
All Funds	140,000
GENERAL FUND	140,000

AUDIT BUREAU 0067

	2021-22	2022-23
Initiative: Provides funding for approved reclassification of one Public Service Executive II position from range 35 to range 37 with retroactive pay to effective date of September 19, 2022.		
GENERAL FUND		
Personal Services		10,679
Total	0	10,679
Initiative: Provides funding for the approved reclassification of one Public Service Manager II to a Public Service Manager III position with retroactive pay to effective date of September 21, 2022.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		8,517
Total	0	8,517
Initiative: Provides funding for the approved reclassification of one Senior Auditor position to a Principal Auditor position with retroactive pay to effective date of August 12, 2022.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		9,601
Total	0	9,601
Initiative: Provides funding for continuing the transition of auditing workpapers from paper to electronic using third-party software with support from MaineIT.		
OTHER SPECIAL REVENUE FUNDS		
All Other		29,718
Total	0	29,718
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		10,679
Total	0	10,679
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		18,118
All Other		29,718
Total	0	47,836
<u>Total Agency/Department</u>		
All Funds		58,515
GENERAL FUND		10,679
OTHER SPECIAL REVENUE FUNDS		47,836

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		356,305
Total	0	356,305

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		356,305
Total	0	356,305

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

356,305

356,305

ADULT COMMUNITY CORRECTIONS 0124

	2021-22	2022-23
Initiative: Provides funding for increased lease costs associated with relocation of several adult probation offices.		
GENERAL FUND		
All Other		78,000
Total	0	78,000
Initiative: Provides funding for increased cleaning contract costs.		
GENERAL FUND		
All Other		16,000
Total	0	16,000
Summary - GENERAL FUND		
All Other		94,000
Total	0	94,000

BOLDUC CORRECTIONAL FACILITY Z155

	2021-22	2022-23
Initiative: Provides funding for the increased cost of fuel.		
GENERAL FUND		
All Other		65,022
Total	0	65,022
Summary - GENERAL FUND		
All Other		65,022
Total	0	65,022

DOWNEAST CORRECTIONAL FACILITY 0542

	2021-22	2022-23
Initiative: Provides funding for the increased cost of fuel.		
GENERAL FUND		
All Other		24,776
Total	0	24,776
Summary - GENERAL FUND		
All Other		24,776
Total	0	24,776

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

	2021-22	2022-23
Initiative: Provides funding for the increased cost of fuel.		
GENERAL FUND		
All Other		485,273
Total	0	485,273
Summary - GENERAL FUND		
All Other		485,273
Total	0	485,273

STATE PRISON 0144

Initiative: Provides funding for the increased cost of fuel.

	2021-22	2022-23
All Other		794,464
Total	0	794,464

Summary - GENERAL FUND
All Other

	2021-22	2022-23
All Other		794,464
Total	0	794,464

Total Agency/Department

All Funds				1,463,535
GENERAL FUND				1,463,535

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

		2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position.		
	GENERAL FUND		
	Personal Services		906
			<hr/>
	FEDERAL EXPENDITURES FUND		
	Personal Services		907
			<hr/>
	Total	0	906
Initiative:	Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
	GENERAL FUND		
	Personal Services		692
			<hr/>
	FEDERAL EXPENDITURES FUND		
	Personal Services		692
			<hr/>
	Total	0	692
Initiative:	Provides funding for the approved reorganization of one Senior Contract/Grant Specialist position to a Contract/Grant Manager position.		
	GENERAL FUND		
	Personal Services		524
			<hr/>
	FEDERAL EXPENDITURES FUND		
	Personal Services		692
			<hr/>
	Total	0	692
Initiative:	Provides funding for the approved reorganization of one Assistant Engineer position to an Assistant State Dam Inspector and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund in the same program.		
	GENERAL FUND		
	Personal Services		10,165
			<hr/>
	FEDERAL EXPENDITURES FUND		
	Personal Services		(8,086)
			<hr/>
	Total	0	1,219
Initiative:	Provides funding for the approved reorganization of one Civil Engineer II position to a State Dam Inspector position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.		
	GENERAL FUND		
	Personal Services		14,876
			<hr/>
	FEDERAL EXPENDITURES FUND		
	Personal Services		(13,215)
			<hr/>
	Total	0	1,831
Initiative:	Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
	FEDERAL EXPENDITURES FUND		
	Personal Services		1,831
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	Total	0	1,831

		2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Contract/Grant Manager position to a Public Service Manager II position.		
	GENERAL FUND		
	Personal Services		389
	Total	0	389
	FEDERAL EXPENDITURES FUND		
	Personal Services		1,169
	Total	0	1,169
Initiative:	Provides funding for the approved reorganization of one Planning & Research Associate II position to a Contract/Grant Manager position.		
	FEDERAL EXPENDITURES FUND		
	Personal Services		1,368
	Total	0	1,368
Initiative:	Provides funding for the approved reorganization of one Planning & Research Associate II to a Senior Planner position.		
	FEDERAL EXPENDITURES FUND		
	Personal Services		856
	Total	0	856
Initiative:	Provides funding for the approved reorganization of one Senior Planner position to a Contract/Grant Manager position.		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		1,238
	Total	0	1,238
Initiative:	Provides funding for the approved reorganization of one Planning & Research Associate II position to a Senior Planner position.		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services		1,295
	Total	0	1,295
		2021-22	2022-23
Summary - GENERAL FUND	Personal Services		27,552
	Total	0	27,552
Summary - FEDERAL EXPENDITURES FUND	Personal Services		(13,259)
	Total	0	(13,259)
Summary - OTHER SPECIAL REVENUE FUNDS	Personal Services		2,533
	Total	0	2,533

MILITARY TRAINING & OPERATIONS 0108

		2021-22	2022-23
Initiative:	Provides funding for the approved reclassification of one Business Manager II position to a Public Service Manager I position.		
	FEDERAL EXPENDITURES FUND		
	Personal Services		1,682
			<hr/>
	Total	0	1,682
Initiative:	Provides funding for the approved reorganization of one Building Custodian position to an Inventory & Property Associate II position.		
	FEDERAL EXPENDITURES FUND		
	Personal Services		883
			<hr/>
	Total	0	883
Initiative:	Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Inventory & Property Specialist position and reallocates the cost from 27% General Fund and 73% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
	GENERAL FUND		
	Personal Services		(4,898)
			<hr/>
	Total	0	(4,898)
	FEDERAL EXPENDITURES FUND		
	Personal Services		6,006
			<hr/>
	Total	0	6,006
		2021-22	2022-23
Summary - GENERAL FUND			
	Personal Services		(4,898)
			<hr/>
	Total	0	(4,898)
Summary - FEDERAL EXPENDITURES FUND			
	Personal Services		8,571
			<hr/>
	Total	0	8,571

VETERANS SERVICES 0110

		2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Management Analyst II position to a Public Service Coordinator I position.		
	GENERAL FUND		
	Personal Services		2,863

	Total	0	2,863
Initiative:	Provides funding for the approved reorganization of a Grounds & Equipment Maintenance Manager position to a Deputy Superintendent-Cemetery position.		
	GENERAL FUND		
	Personal Services		2,531

	Total	0	2,531
Initiative:	Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other		(6,619)

	Total	0	(6,619)
Initiative:	Provides funding for burial of State National Guard and Reserve members in the Maine Veterans' Memorial Cemetery system pursuant to Public Law 2021, chapter 593, An Act Regarding Eligibility for Burial in the Maine Veterans' Memorial Cemetery System.		
	GENERAL FUND		
	All Other		22,500

	Total	0	22,500
		2021-22	2022-23
Summary - GENERAL FUND			
	Personal Services		5,394
	All Other		22,500

	Total	0	27,894
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other		(6,619)

	Total	0	(6,619)

Total Agency/Department

All Funds	41,774
GENERAL FUND	50,548
FEDERAL EXPENDITURES FUND	(4,688)
OTHER SPECIAL REVENUE FUNDS	(4,086)

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS Z254

	2021-22	2022-23
Initiative: Provides one-time funding to restore lapsed funds for contractual awards relating to the Efficient Delivery of Local and Regional Services.		
 GENERAL FUND		
All Other		741,427

Total	0	741,427
 Summary - GENERAL FUND		
All Other		741,427

Total	0	741,427

OFFICE OF TOURISM 0577

	2021-22	2022-23
Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.		
 OTHER SPECIAL REVENUE FUNDS		
All Other		3,425,364

Total	0	3,425,364
 Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		3,425,364

Total	0	3,425,364

Total Agency/Department

All Funds	4,166,791
GENERAL FUND	741,427
OTHER SPECIAL REVENUE FUNDS	3,425,364

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Public Service Coordinator II position and reduces funding in All Other to fund the position.		
GENERAL FUND		
Personal Services		1,862
All Other		(1,862)
Total	0	0
Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.		
OTHER SPECIAL REVENUE FUNDS		
All Other		2,220,831
Total	0	2,220,831
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		1,862
All Other		(1,862)
Total	0	0
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		2,220,831
Total	0	2,220,831

LEADERSHIP TEAM Z077

	2021-22	2022-23
Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other		135,000
Total	0	135,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		135,000
Total	0	135,000

LEARNING SYSTEMS TEAM Z081

	2021-22	2022-23
Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other		(45,000)
Total	0	(45,000)
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		(45,000)
Total	0	(45,000)

SCHOOL FINANCE AND OPERATIONS Z078

	2021-22	2022-23
Initiative: Establishes one Education Specialist III position and provides funding for related All Other costs to support the increased number of child and adult care food program participants as enacted in Public Law 2019, chapter 428, An Act To Increase Access to Nutritious Foods in Schools by Implementing an After-school Food Program for At-risk Students.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		23,601
All Other		2,765
Total	0	26,366
Initiative: Provides funding to school administrative units for the increased cost of maintaining an internet-based application for free or reduced-price meals under federal School Breakfast Program and National School Lunch Program as enacted by Public Law 2019, chapter 480, An Act To Modernize the National School Lunch Program and the School Breakfast Program.		
GENERAL FUND		
All Other		35,000
Total	0	35,000
Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other		(45,000)
Total	0	(45,000)
	2021-22	2022-23
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		23,601
All Other		(7,235)
Total	0	16,366

SPECIAL SERVICES TEAM Z080

	2021-22	2022-23
Initiative: Adjusts funding between the Leadership Team program, School Finance and Operations program, Special Services Team program and Learning Systems Team program within the same fund for the Department's share of the cost for the financial and human resources service center within the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other		(45,000)
Total	0	(45,000)
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		(45,000)
Total	0	(45,000)

Total Agency/Department

All Funds	2,282,197
GENERAL FUND	61,366
OTHER SPECIAL REVENUE FUNDS	2,220,831

STATE BOARD OF EDUCATION 0614

Initiative: Provides ongoing funding for per diem payments to board members. This initiative also provides one-time funding for fiscal year 2021-22 per diem payments to board members not paid until fiscal year 2022-23.

GENERAL FUND
Personal Services

	2021-22	2022-23
		12,000
Total	0	12,000

Summary - GENERAL FUND
Personal Services

	2021-22	2022-23
		12,000
Total	0	12,000

Total Agency/Department

All Funds				12,000
GENERAL FUND				12,000

REMEDATION AND WASTE MANAGEMENT 0247

	2021-22	2022-23
Initiative: Provides one-time funding to support product sampling for the Maine Toxics in Food Packaging program in the Maine Revised Statutes, Title 32, sections 1731-1747.		

GENERAL FUND

All Other

		10,000
Total	0	10,000

Summary - GENERAL FUND

All Other

	2021-22	2022-23
		10,000
Total	0	10,000

Total Agency/Department

All Funds

GENERAL FUND

10,000

10,000

GOVERNOR'S ENERGY OFFICE Z122

Initiative: Continues and makes permanent one Public Service Coordinator II position previously established by Financial Order 001466 F1 and provides related All Other costs.

	2021-22	2022-23
		1,000
		14,622
		436
Total	0	15,058

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

	2021-22	2022-23
		1,000
		14,622
		436
Total	0	15,058

Total Agency/Department

All Funds		15,058
OTHER SPECIAL REVENUE FUNDS		15,058

DAIRY IMPROVEMENT FUND Z143

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		41,865
Total	0	41,865

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		41,865
Total	0	41,865

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

41,865

41,865

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

	2021-22	2022-23
Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
GENERAL FUND		
All Other		(6,396,111)
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Total	0	(6,396,111)
Summary - GENERAL FUND		
All Other		(6,396,111)
		<hr/>
Total	0	(6,396,111)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

	2021-22	2022-23
Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
GENERAL FUND		
All Other		(1,417,605)
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Total	0	(1,417,605)
Summary - GENERAL FUND		
All Other		(1,417,605)
		<hr/>
Total	0	(1,417,605)

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

	2021-22	2022-23
Initiative: Provides one-time funding in order to meet projected obligations in the General Assistance program.		
GENERAL FUND		
All Other		5,029,408
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Total	0	5,029,408
Summary - GENERAL FUND		
All Other		5,029,408
		<hr/>
Total	0	5,029,408

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

	2021-22	2022-23
Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
GENERAL FUND		
All Other		(1,249,969)
		<hr/>
Total	0	(1,249,969)
Summary - GENERAL FUND		
All Other		(1,249,969)
		<hr/>
Total	0	(1,249,969)

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND
All Other

	2021-22	2022-23
		(283,521)
Total	0	(283,521)

Summary - GENERAL FUND
All Other

	2021-22	2022-23
		(283,521)
Total	0	(283,521)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

GENERAL FUND
All Other

	2021-22	2022-23
		(127,492)
Total	0	(127,492)

Summary - GENERAL FUND
All Other

	2021-22	2022-23
		(127,492)
Total	0	(127,492)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

		2021-22	2022-23
Initiative:	Provides one-time funding for COVID-19 supplemental payments to long-term care providers related to COVID-19 and higher than expected inflation.		
	GENERAL FUND		
	All Other		1,616,034
	Total	0	1,616,034
	FEDERAL EXPENDITURES FUND		
	All Other		4,486,315
	Total	0	4,486,315
	OTHER SPECIAL REVENUE FUNDS		
	All Other		353,710
	Total	0	353,710
Initiative:	Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
	GENERAL FUND		
	All Other		(22,958,229)
	Total	0	(22,958,229)
	FEDERAL EXPENDITURES FUND		
	All Other		36,471,916
	Total	0	36,471,916
	FEDERAL BLOCK GRANT FUND		
	All Other		651,109
	Total	0	651,109
	FUND FOR A HEALTHY MAINE		
	All Other		(1,071,717)
	Total	0	(1,071,717)
Initiative:	Provides one-time funding for supplemental payments to hospitals related to the COVID-19 pandemic and inflation.		
	GENERAL FUND		
	All Other		5,748,271
	Total	0	5,748,271
	FEDERAL EXPENDITURES FUND		
	All Other		19,251,729
	Total	0	19,251,729
		2021-22	2022-23
Summary - GENERAL FUND	All Other		(15,593,924)
	Total	0	(15,593,924)
Summary - FEDERAL EXPENDITURES FUND	All Other		60,209,960
	Total	0	60,209,960
Summary - OTHER SPECIAL REVENUE FUNDS	All Other		353,710
	Total	0	353,710
Summary - FEDERAL BLOCK GRANT FUND	All Other		651,109
	Total	0	651,109
Summary - FUND FOR A HEALTHY MAINE	All Other		(1,071,717)
	Total	0	(1,071,717)

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

	2021-22	2022-23
Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
 GENERAL FUND		
All Other		(1,360,697)
		<hr/>
Total	0	(1,360,697)
 Summary - GENERAL FUND		
All Other		(1,360,697)
		<hr/>
Total	0	(1,360,697)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

	2021-22	2022-23
Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
 GENERAL FUND		
All Other		(1,742,437)
		<hr/>
Total	0	(1,742,437)
 Summary - GENERAL FUND		
All Other		(1,742,437)
		<hr/>
Total	0	(1,742,437)

NURSING FACILITIES 0148

	2021-22	2022-23
Initiative: Provides one-time funding for COVID-19 supplemental payments to long-term care providers related to COVID-19 and higher than expected inflation.		
GENERAL FUND		
All Other		4,545,120
Total	0	4,545,120
FEDERAL EXPENDITURES FUND		
All Other		12,886,185
Total	0	12,886,185
OTHER SPECIAL REVENUE FUNDS		
All Other		1,112,637
Total	0	1,112,637
Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
GENERAL FUND		
All Other		(6,260,812)
Total	0	(6,260,812)
FEDERAL EXPENDITURES FUND		
All Other		6,260,812
Total	0	6,260,812
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		(1,715,692)
Total	0	(1,715,692)
Summary - FEDERAL EXPENDITURES FUND		
All Other		19,146,997
Total	0	19,146,997
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		1,112,637
Total	0	1,112,637

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

	2021-22	2022-23
Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.		
GENERAL FUND		
All Other		(465,891)
Total	0	(465,891)
FUND FOR A HEALTHY MAINE		
All Other		(45,099)
Total	0	(45,099)
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		(465,891)
Total	0	(465,891)
Summary - FUND FOR A HEALTHY MAINE		
All Other		(45,099)
Total	0	(45,099)

TRAUMATIC BRAIN INJURY SEED Z214

Initiative: Adjusts funding for the 5% increase in the Federal Medicaid Assistance Percentage rate for the 4th quarter of fiscal year 2022-23.

	2021-22	2022-23
Total	0	(4,257)

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

	2021-22	2022-23
Total	0	(4,257)

Total Agency/Department

All Funds	55,029,409
GENERAL FUND	(25,328,188)
FEDERAL EXPENDITURES FUND	79,356,957
OTHER SPECIAL REVENUE FUNDS	1,466,347
FEDERAL BLOCK GRANT FUND	651,109
FUND FOR A HEALTHY MAINE	(1,116,816)

HOUSING AUTHORITY - STATE 0442

Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		(3,783,453)
Total	0	(3,783,453)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		(3,783,453)
Total	0	(3,783,453)

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

(3,783,453)

(3,783,453)

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

Initiative: Provides funding to establish a tiered billing rate for assigned legal counsel effective May 1, 2023. This rate will be no less than \$80 and no more than \$150 per hour. These tiers will be defined by the Commission in their major substantive rules. The rates must be tied to the type of case or the nature of criminal charges faced.

GENERAL FUND

All Other

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

Summary - GENERAL FUND

All Other

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

Total Agency/Department

All Funds

GENERAL FUND

1,000,000
1,000,000

ATV SAFETY AND EDUCATIONAL PROGRAM 0559
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Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

	2021-22	2022-23
Total	0	(9,435)

OTHER SPECIAL REVENUE FUNDS

All Other

(9,435)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
Total	0	(9,435)

Total Agency/Department

All Funds

(9,435)

OTHER SPECIAL REVENUE FUNDS

(9,435)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2021-22	2022-23
Initiative: Provides funding for operational costs for the York Judicial Center.		
GENERAL FUND		
All Other		200,000
Total	0	200,000
Initiative: Provides funding for the approved reclassification of one Civil Process and FDP Manager position from range 20 to range 21.		
GENERAL FUND		
Personal Services		3,127
Total	0	3,127
OTHER SPECIAL REVENUE FUNDS		
Personal Services		5,810
Total	0	5,810
Initiative: Provides one-time funding for increased Maine Judicial Information System (MEJIS) support costs.		
GENERAL FUND		
All Other		250,000
Total	0	250,000
Initiative: Provides funding for mediation service rate increases.		
GENERAL FUND		
All Other		130,000
Total	0	130,000
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		3,127
All Other		580,000
Total	0	583,127
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		5,810
Total	0	5,810
<u>Total Agency/Department</u>		
All Funds		588,937
GENERAL FUND		583,127
OTHER SPECIAL REVENUE FUNDS		5,810

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,271
All Other		65
Total	0	3,336
Initiative: Provides funding for the approved reclassification of one Rehabilitation Services Manager position to a Public Service Manager I position, retroactive to October 30, 2020, and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		22,178
All Other		441
Total	0	22,619
	2021-22	2022-23
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		22,178
All Other		441
Total	0	22,619
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,271
All Other		65
Total	0	3,336

REHABILITATION SERVICES 0799

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Procurement & Contracting Specialist position to a Contract/Grant Specialist position and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services		3,271
All Other		9
Total	0	3,280
	2021-22	2022-23
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		3,271
All Other		9
Total	0	3,280

<u>Total Agency/Department</u>	
All Funds	29,235
FEDERAL EXPENDITURES FUND	25,899
OTHER SPECIAL REVENUE FUNDS	3,336

MAINE STATE LIBRARY 0217

	2021-22	2022-23
Initiative: Provides one-time funding for space planning services for the public space of the Maine State Library.		
GENERAL FUND		
All Other		300,000
Total	0	300,000
Initiative: Provides one-time funding for the purchase of high density shelving for certain Maine State Library collections.		
GENERAL FUND		
Capital Expenditures		1,500,000
Total	0	1,500,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		300,000
Capital Expenditures		1,500,000
Total	0	1,800,000
<u>Total Agency/Department</u>		
All Funds		1,800,000
GENERAL FUND		1,800,000

BUREAU OF MARINE SCIENCE 0027

	2021-22	2022-23
Initiative: Provides one-time funding for repairs and updates to the Maine State Aquarium.		
GENERAL FUND		
All Other		800,000
Total	0	800,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		800,000
Total	0	800,000

BUREAU OF PUBLIC HEALTH Z154

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of 4 Marine Resource Scientist I positions to Marine Resource Scientist II positions.		
GENERAL FUND		
Personal Services		3,737
Total	0	3,737
OTHER SPECIAL REVENUE FUNDS		
Personal Services		14,123
All Other		697
Total	0	14,820
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		3,737
Total	0	3,737
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		14,123
All Other		697
Total	0	14,820

MARINE PATROL - BUREAU OF 0029

	2021-22	2022-23
Initiative: Provides funding for increased fuel costs.		
GENERAL FUND		
All Other		125,000
Total	0	125,000
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		125,000
Total	0	125,000

Total Agency/Department

All Funds	943,557
GENERAL FUND	928,737
OTHER SPECIAL REVENUE FUNDS	14,820

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167
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Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		22,643
Total	0	22,643

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		22,643
Total	0	22,643

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

22,643

22,643

FIRE MARSHAL - OFFICE OF 0327

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position retroactive to March 2022.		
GENERAL FUND		
Personal Services		16,199
Total	0	16,199
Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		71,952
Total	0	71,952
Initiative: Provides funding for the approved reclassification of 5 Fire Investigator positions from range 20 to range 22 retroactive to August 2017, and related All Other costs.		
GENERAL FUND		
Personal Services		88,279
Total	0	88,279
OTHER SPECIAL REVENUE FUNDS		
Personal Services		167,040
All Other		2,258
Total	0	169,298
Initiative: Provides funding for the approved reclassification of 8 Senior Fire Investigator positions from range 22 to range 24 retroactive to August 2017 and related All Other costs.		
GENERAL FUND		
Personal Services		15,466
Total	0	15,466
OTHER SPECIAL REVENUE FUNDS		
Personal Services		297,383
All Other		3,737
Total	0	301,120
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		119,944
Total	0	119,944
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		464,423
All Other		5,995
Capital Expenditures		71,952
Total	0	542,370

GAMBLING CONTROL BOARD Z002

	2021-22	2022-23
Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23		
OTHER SPECIAL REVENUE FUNDS		
All Other		1,596,922
Total	0	1,596,922
	2021-22	2022-23
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		1,596,922
Total	0	1,596,922

TURNPIKE ENFORCEMENT 0547

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.

	2021-22	2022-23
Capital Expenditures		351,000
Total	0	351,000

OTHER SPECIAL REVENUE FUNDS
Capital Expenditures

Summary - OTHER SPECIAL REVENUE FUNDS
Capital Expenditures

	2021-22	2022-23
Capital Expenditures		351,000
Total	0	351,000

Total Agency/Department

All Funds		2,610,236
GENERAL FUND		119,944
OTHER SPECIAL REVENUE FUNDS		2,490,292

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

	2021-22	2022-23
	0	(149,349)
Total	0	(149,349)

GENERAL FUND

All Other

(149,349)

Summary - GENERAL FUND

All Other

	2021-22	2022-23
	0	(149,349)
Total	0	(149,349)

Total Agency/Department

All Funds

(149,349)

GENERAL FUND

(149,349)

ADMINISTRATION - ARCHIVES 0050

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Inventory & Property Associate II position to an Archivist II position.		
GENERAL FUND		
Personal Services		986
Total	0	986
Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and funding for related All Other costs.		
GENERAL FUND		
Personal Services		1,105
Total	0	1,105
Initiative: Provides one-time funding for high density shelving at the Eastside Wellness Center and in the Cultural Building, 2nd floor Archives.		
GENERAL FUND		
Capital Expenditures		1,500,000
Total	0	1,500,000
	2021-22	2022-23
Summary - GENERAL FUND		
Personal Services		2,091
Capital Expenditures		1,500,000
Total	0	1,502,091

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

	2021-22	2022-23
Initiative: Provides funding for the cost of Electronic Registration Information Center (ERIC) compliance postcards and the increase in the annual membership dues.		
GENERAL FUND		
All Other		99,717
Total	0	99,717
Initiative: Provides funding for election activities related to petition signature verification and retrieval and return of ballots.		
GENERAL FUND		
All Other		87,000
Total	0	87,000
Initiative: Provides funding for the increase in election ballot printing, postage and other election costs.		
GENERAL FUND		
All Other		119,440
Total	0	119,440
Initiative: Provides funding for in-state and out-of-state travel, membership dues and other related costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other		5,153
Total	0	5,153
	2021-22	2022-23
Summary - GENERAL FUND		
All Other		306,157
Total	0	306,157
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		5,153
Total	0	5,153

Total Agency/Department

All Funds	1,813,401
GENERAL FUND	1,808,248
OTHER SPECIAL REVENUE FUNDS	5,153

ADMINISTRATION - TREASURY 0022

Initiative: Provides funding for the approved reclassification of one Office Associate II position to an Office Specialist I position, retroactive to July 2020.

GENERAL FUND

Personal Services

	2021-22	2022-23
		12,083
Total	0	12,083

Summary - GENERAL FUND

Personal Services

	2021-22	2022-23
		12,083
Total	0	12,083

DISPROPORTIONATE TAX BURDEN FUND 0472

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		3,219,677
Total	0	3,219,677

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		3,219,677
Total	0	3,219,677

STATE - MUNICIPAL REVENUE SHARING 0020

Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		12,878,712
Total	0	12,878,712

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		12,878,712
Total	0	12,878,712

Total Agency/Department

All Funds	16,110,472
GENERAL FUND	12,083
OTHER SPECIAL REVENUE FUNDS	16,098,389

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
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Initiative: Adjusts funding to bring allocations in line with projected available resources for fiscal year 2022-23.

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		523,508
Total	0	523,508

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
		523,508
Total	0	523,508

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

523,508

523,508