

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Administration - Human Resources 0038**

Initiative: Eliminates one part-time Office Associate II position and reduces funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$18,551)	(\$19,471)
All Other	(\$5,229)	(\$5,229)
<b>GENERAL FUND TOTAL</b>	<b>(\$23,780)</b>	<b>(\$24,700)</b>

**Alcoholic Beverages - General Operation 0015**

Initiative: Reduces funding to align with projected expenditures for nonstate information technology services and consulting services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$159,833)	(\$159,833)
<b>GENERAL FUND TOTAL</b>	<b>(\$159,833)</b>	<b>(\$159,833)</b>

**Homestead Property Tax Exemption Reimbursement 0886**

Initiative: Provides funding required by Public Law 2019, chapter 343, Part H, which increased the homestead exemption from \$20,000 to \$25,000 and increased the rate of reimbursement to 70%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,500,000	\$8,000,000
<b>GENERAL FUND TOTAL</b>	<b>\$7,500,000</b>	<b>\$8,000,000</b>

**Maine Board of Tax Appeals Z146**

Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for general operating expenses.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$20,000)	(\$20,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>

**Revenue Services, Bureau of 0002**

Initiative: Reduces funding in the Maine Revenues Services General Fund account to reflect one-time savings in technology and professional services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,714,411)	(\$1,714,411)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,714,411)</b>	<b>(\$1,714,411)</b>

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$5,581,976</b>	<b>\$6,081,056</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,581,976</b>	<b>\$6,081,056</b>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Bureau of Agriculture 0393**

Initiative: Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture program to work with the federal emergency food assistance program and commodity supplemental food program and provides funding for related All Other costs. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$85,491	\$89,522
All Other	\$2,538	\$2,658
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$88,029</b>	<b>\$92,180</b>

**Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$50,000)	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$28,739)	(\$14,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$28,739)</b>	<b>(\$14,000)</b>

**Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for contracted lab services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$5,000)</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,149)	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$5,149)</b>	<b>\$0</b>

**Division of Forest Protection Z232**

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$41,000)	(\$41,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$41,000)</b>	<b>(\$41,000)</b>

**Division of Forest Protection Z232**

Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$100,000)	(\$100,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

**Forest Resource Management Z233**

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,860)	(\$4,860)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,860)</b>	<b>(\$4,860)</b>

**Geology and Resource Information Z237**

Initiative: Adjusts funding by allocating Personal Services to allowable federal funding sources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$40,000)	(\$40,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$40,000)</b>	<b>(\$40,000)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$40,000	\$40,000
All Other	\$2,251	\$2,251
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,251</b>	<b>\$42,251</b>

**Office of the Commissioner 0401**

Initiative: Reduces funding for grants.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,400)	(\$4,400)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,400)</b>	<b>(\$4,400)</b>

**Office of the Commissioner 0401**

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to satellite communications service instead.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,135)	(\$4,135)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,135)</b>	<b>(\$4,135)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$832)	(\$832)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$832)</b>	<b>(\$832)</b>

**Office of the Commissioner 0401**

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,000)	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Parks - General Operations Z221**

Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - FTE COUNT	1.728	1.728
Personal Services	\$102,648	\$106,500

GENERAL FUND TOTAL	\$102,648	\$106,500
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**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS**

	2021-22	2022-23
<b>GENERAL FUND</b>	(\$185,486)	(\$161,895)
<b>FEDERAL EXPENDITURES FUND</b>	\$125,131	\$134,431
<b>OTHER SPECIAL REVENUE FUNDS</b>	(\$832)	(\$832)
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	(\$61,187)	(\$28,296)

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,000)	(\$6,000)
<b>GENERAL FUND TOTAL</b>	(\$6,000)	(\$6,000)

**Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,500)	(\$6,500)
<b>GENERAL FUND TOTAL</b>	(\$6,500)	(\$6,500)

**Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding for cell phone services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,058)	(\$1,058)
<b>GENERAL FUND TOTAL</b>	(\$1,058)	(\$1,058)

**Human Services Division 0696**

Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours biweekly and dedicated to the child support division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
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Personal Services	\$38,565	\$40,214
All Other	\$5,063	\$5,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$43,628</b>	<b>\$45,329</b>

**Human Services Division 0696**

Initiative: Continues one limited-period Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs. This position was continued by Financial Order 001109 F1.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$109,682	\$107,896
All Other	\$9,470	\$9,635
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$119,152</b>	<b>\$117,531</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$13,558)</b>	<b>(\$13,558)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$162,780</b>	<b>\$162,860</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$149,222</b>	<b>\$149,302</b>

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

**Administration - Maine Emergency Management Agency 0214**

Initiative: Reduces funding by managing professional services contracts, travel, state vehicle operations, employee training, technology and office supplies within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$33,140)	(\$33,196)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,140)</b>	<b>(\$33,196)</b>

**Military Training and Operations 0108**

Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$8,074	\$12,378
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,074</b>	<b>\$12,378</b>

**Military Training and Operations 0108**

Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$4,901	\$5,175
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$4,901</u>	<u>\$5,175</u>

**Veterans Services 0110**

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$131,037)	(\$131,037)
<b>GENERAL FUND TOTAL</b>	<u>(\$131,037)</u>	<u>(\$131,037)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$131,037	\$131,037
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$131,037</u>	<u>\$131,037</u>

**Veterans Services 0110**

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$73,014)	(\$77,803)
<b>GENERAL FUND TOTAL</b>	<u>(\$73,014)</u>	<u>(\$77,803)</u>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$237,191)</b>	<b>(\$242,036)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$144,012</b>	<b>\$148,590</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(\$93,179)</b></u>	<u><b>(\$93,446)</b></u>

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$7,000)	(\$7,000)
GENERAL FUND TOTAL	(\$7,000)	(\$7,000)

**Facilities, Safety and Transportation Z271**

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$553,032)	(\$553,032)
FEDERAL EXPENDITURES FUND TOTAL	(\$553,032)	(\$553,032)

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,081,042)	(\$1,137,684)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,081,042)	(\$1,137,684)

**General Purpose Aid for Local Schools 0308**

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$22,500,000	\$22,500,000
GENERAL FUND TOTAL	\$22,500,000	\$22,500,000

**General Purpose Aid for Local Schools 0308**

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position. These positions will end on June 10, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$277,950	\$280,356
All Other	(\$277,950)	(\$280,356)



GENERAL FUND TOTAL	\$0	\$0
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**General Purpose Aid for Local Schools 0308**

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$87,800	\$91,912
All Other	(\$87,800)	(\$91,912)
GENERAL FUND TOTAL	\$0	\$0

**General Purpose Aid for Local Schools 0308**

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,730	\$130,711
GENERAL FUND TOTAL	\$127,730	\$130,711

**Higher Education and Educator Support Services Z082**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$14,263)	(\$14,263)
GENERAL FUND TOTAL	(\$14,263)	(\$14,263)

**Leadership Team Z077**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$15,000)	(\$15,000)
GENERAL FUND TOTAL	(\$15,000)	(\$15,000)

**Learning Systems Team Z081**

Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
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Personal Services	\$118,512	\$20,110
All Other	\$31,025	\$1,256
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$149,537</b>	<b>\$21,366</b>

**Learning Systems Team Z081**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$78,986)	(\$78,986)
<b>GENERAL FUND TOTAL</b>	<b>(\$78,986)</b>	<b>(\$78,986)</b>

**Learning Through Technology Z029**

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$127,730)	(\$130,711)
<b>GENERAL FUND TOTAL</b>	<b>(\$127,730)</b>	<b>(\$130,711)</b>

**Maine Commission for Community Service Z134**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,490)	(\$9,490)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,490)</b>	<b>(\$9,490)</b>

**Maine School Safety Center Z293**

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. These positions will end on June 10, 2023. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766

GENERAL FUND TOTAL	\$198,635	\$311,549
<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$362,249	\$254,146
All Other	\$39,521	\$146,376
FEDERAL EXPENDITURES FUND TOTAL	\$401,770	\$400,522

**School and Student Supports Z270**

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position. The position will end on June 10, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$41,204	\$44,811
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$47,587	\$51,194

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$11,783	\$11,932
All Other	\$433	\$437
FEDERAL EXPENDITURES FUND TOTAL	\$12,216	\$12,369

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$35,910	\$35,956
All Other	\$1,318	\$1,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,228	\$37,276

**School Finance and Operations Z078**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$25,300)	(\$25,300)
GENERAL FUND TOTAL	(\$25,300)	(\$25,300)

**Teacher Retirement 0170**

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$15,324,489	\$20,677,486
<b>GENERAL FUND TOTAL</b>	<u>\$15,324,489</u>	<u>\$20,677,486</u>

<b>EDUCATION, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$37,920,672</b>	<b>\$43,390,190</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$10,491</b>	<b>(\$118,775)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>(\$9,043,814)</b>	<b>(\$1,100,408)</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$28,887,349</b></u>	<u><b>\$42,171,007</b></u>

**EXECUTIVE DEPARTMENT**

**Governor's Energy Office Z122**

Initiative: Continues one limited-period Public Service Coordinator II position previously established by Financial Order 000558 F0 and transfers All Other to Personal Services to fund the position. The position will end on June 10, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$127,794	\$134,189
All Other	(\$127,794)	(\$134,189)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Public Advocate 0410**

Initiative: Continues one Economic Analyst position previously continued by Financial Order 001055 F1. Also, provides funding for related All Other costs. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$32,025	\$31,918
All Other	\$536	\$534
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$32,561</u>	<u>\$32,452</u>

<b>EXECUTIVE DEPARTMENT</b>		
<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$32,561</b>	<b>\$32,452</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$32,561</b></u>	<u><b>\$32,452</b></u>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Brain Injury Z213**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$899)	(\$899)
<b>GENERAL FUND TOTAL</b>	<u>(\$899)</u>	<u>(\$899)</u>

**Child Support 0100**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,435)	(\$2,435)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,435)</u>	<u>(\$2,435)</u>

**Crisis Outreach Program Z216**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,090)	(\$4,090)
<b>GENERAL FUND TOTAL</b>	<u>(\$4,090)</u>	<u>(\$4,090)</u>

**Data, Research and Vital Statistics Z037**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$216)	(\$216)
<b>GENERAL FUND TOTAL</b>	<u>(\$216)</u>	<u>(\$216)</u>

**Department of Health and Human Services Central Operations 0142**

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$83,737	\$86,631
All Other	\$3,813	\$3,813

GENERAL FUND TOTAL	\$87,550	\$90,444
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$55,824	\$57,752
All Other	\$3,884	\$3,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,708	\$61,689

**Department of Health and Human Services Central Operations 0142**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$49,702)	(\$49,702)
GENERAL FUND TOTAL	(\$49,702)	(\$49,702)

**Departmentwide 0640**

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,250,000)	(\$2,250,000)
GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)

**Developmental Services - Community Z208**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$37,890)	(\$37,890)
GENERAL FUND TOTAL	(\$37,890)	(\$37,890)

**Developmental Services Waiver - MaineCare Z211**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$529,766)	(\$882,943)
GENERAL FUND TOTAL	(\$529,766)	(\$882,943)

**Developmental Services Waiver - MaineCare Z211**

Initiative: Provides one-time 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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,975,378	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$7,975,378</b>	<b>\$0</b>

**Developmental Services Waiver - Supports Z212**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$110,237)	(\$183,727)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,237)</b>	<b>(\$183,727)</b>

**Developmental Services Waiver - Supports Z212**

Initiative: Provides one-time 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.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,811,799	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$1,811,799</b>	<b>\$0</b>

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

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$60,090	\$59,974
All Other	(\$60,090)	(\$59,974)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,599)	(\$1,599)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,599)</b>	<b>(\$1,599)</b>

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,541)	(\$2,541)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,541)</b>	<b>(\$2,541)</b>

**Division of Licensing and Certification Z036**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$36,051)	(\$36,051)
<b>GENERAL FUND TOTAL</b>	<b>(\$36,051)</b>	<b>(\$36,051)</b>

**Division of Licensing and Certification Z036**

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$300,000)	(\$300,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>

**Dorothea Dix Psychiatric Center Z222**

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$106,833	\$106,998



All Other	(\$106,833)	(\$106,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**Dorothea Dix Psychiatric Center Z222**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$776)	(\$776)
GENERAL FUND TOTAL	(\$776)	(\$776)

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$815)	(\$815)
GENERAL FUND TOTAL	(\$815)	(\$815)

**Food Supplement Administration Z019**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$201)	(\$201)
GENERAL FUND TOTAL	(\$201)	(\$201)

**Forensic Services Z203**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$325)	(\$325)
GENERAL FUND TOTAL	(\$325)	(\$325)

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,500)	(\$4,500)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,500)</b>	<b>(\$4,500)</b>

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$375)	(\$375)
<b>GENERAL FUND TOTAL</b>	<b>(\$375)</b>	<b>(\$375)</b>

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

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
<b>GENERAL FUND TOTAL</b>	<b>\$750,840</b>	<b>\$773,286</b>

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

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$330,449	\$335,139
All Other	\$19,062	\$19,062
<b>GENERAL FUND TOTAL</b>	<b>\$349,511</b>	<b>\$354,201</b>

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$6,447)	(\$6,447)

GENERAL FUND TOTAL	(\$6,447)	(\$6,447)
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**Maternal and Child Health Block Grant Match Z008**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,169)	(\$5,169)
GENERAL FUND TOTAL	(\$5,169)	(\$5,169)

**Medicaid Services - Developmental Services Z210**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$97,844)	(\$163,075)
GENERAL FUND TOTAL	(\$97,844)	(\$163,075)

**Medicaid Services - Developmental Services Z210**

Initiative: Provides one-time 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	\$1,952,229	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,952,229	\$0

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

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$24,508)	(\$40,848)
GENERAL FUND TOTAL	(\$24,508)	(\$40,848)

**Medicaid Waiver for Other Related Conditions Z217**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,517)	(\$19,195)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,517)</b>	<b>(\$19,195)</b>

**Medical Care - Payments to Providers 0147**

Initiative: Provides one-time 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.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$20,797,750	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,797,750</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$815,178	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$815,178</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$6,279,064	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$6,279,064</b>	<b>\$0</b>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,790,000)	(\$9,790,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,790,000)</b>	<b>(\$9,790,000)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$9,790,000	\$9,790,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,790,000	\$9,790,000
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**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$7,223,063)	(\$7,223,063)
<b>GENERAL FUND TOTAL</b>	(\$7,223,063)	(\$7,223,063)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$7,223,063	\$7,223,063
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$7,223,063	\$7,223,063

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$927,466)	(\$2,298,836)
<b>GENERAL FUND TOTAL</b>	(\$927,466)	(\$2,298,836)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,265,741	\$5,442,901
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$3,265,741	\$5,442,901

<b>FUND FOR A HEALTHY MAINE</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$102,885)	(\$171,475)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	(\$102,885)	(\$171,475)

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,152,872)	(\$1,168,392)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	(\$1,152,872)	(\$1,168,392)

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$11,818,376)	(\$11,818,376)
<b>GENERAL FUND TOTAL</b>	<u>(\$11,818,376)</u>	<u>(\$11,818,376)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$11,818,376	\$11,818,376
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$11,818,376</u>	<u>\$11,818,376</u>

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly hospital prospective interim payments for treatment related to the Medicaid expansion population.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$13,450,874)	(\$13,409,614)
<b>GENERAL FUND TOTAL</b>	<u>(\$13,450,874)</u>	<u>(\$13,409,614)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$13,450,874	\$13,409,614
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$13,450,874</u>	<u>\$13,409,614</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase the supplemental payments to hospitals.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,184,713	\$3,184,713
<b>GENERAL FUND TOTAL</b>	<u>\$3,184,713</u>	<u>\$3,184,713</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,103,172	\$8,103,172
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,103,172</u>	<u>\$8,103,172</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	\$632,174	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$632,174</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,519,005	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,519,005</u>	<u>\$0</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$225,237	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$225,237</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$293,571	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$293,571</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$659,509	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$659,509</u>	<u>\$0</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$30,892	\$0
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$30,892</u>	<u>\$0</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$73,544	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$73,544</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$156,663	\$0

FEDERAL EXPENDITURES FUND TOTAL	\$156,663	\$0
<b>FEDERAL BLOCK GRANT FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$8,013	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$8,013	\$0

**Medical Care - Payments to Providers 0147**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$89,884	\$0
GENERAL FUND TOTAL	\$89,884	\$0

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$159,240	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$159,240	\$0

**Mental Health Services - Child Medicaid Z207**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$120,196)	(\$200,326)
GENERAL FUND TOTAL	(\$120,196)	(\$200,326)

**Mental Health Services - Child Medicaid Z207**

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

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$2,729,075	\$0
GENERAL FUND TOTAL	\$2,729,075	\$0

**Mental Health Services - Children Z206**

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



<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,122,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,122,000</u>	<u>\$0</u>

**Mental Health Services - Children Z206**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$14,873)	(\$14,873)
<b>GENERAL FUND TOTAL</b>	<u>(\$14,873)</u>	<u>(\$14,873)</u>

**Mental Health Services - Community Z198**

Initiative: Continues one limited-period Public Service Manager III position previously established by Financial Order 000793 F0 to serve as the deputy director of strategic planning, managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Mental Health Services - Community Z198**

Initiative: Continues one limited-period Public Service Manager III position in the Mental Health Services - Community Program, General Fund to serve as the deputy director of research and evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Mental Health Services - Community Z198**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,273)	(\$10,273)

GENERAL FUND TOTAL	(\$10,273)	(\$10,273)
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**Mental Health Services - Community Medicaid Z201**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$157,896)	(\$263,159)
GENERAL FUND TOTAL	(\$157,896)	(\$263,159)

**Multicultural Services Z034**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$170)	(\$170)
GENERAL FUND TOTAL	(\$170)	(\$170)

**Nursing Facilities 0148**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$544,132)	(\$906,887)
GENERAL FUND TOTAL	(\$544,132)	(\$906,887)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$544,132	\$906,887
FEDERAL EXPENDITURES FUND TOTAL	\$544,132	\$906,887

**Nursing Facilities 0148**

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	\$4,019,723	\$0
GENERAL FUND TOTAL	\$4,019,723	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
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All Other	\$8,541,911	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$8,541,911</b>	<b>\$0</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$801,806	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$801,806</b>	<b>\$0</b>

**Office for Family Independence Z020**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$1,421)	(\$1,421)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,421)</b>	<b>(\$1,421)</b>

**Office for Family Independence - District 0453**

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,184,695	\$1,235,775
All Other	\$115,592	\$115,592
<b>GENERAL FUND TOTAL</b>	<b>\$1,300,287</b>	<b>\$1,351,367</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,940,991	\$2,024,819
All Other	\$242,380	\$244,760
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,183,371</b>	<b>\$2,269,579</b>

**Office for Family Independence - District 0453**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,379)	(\$9,379)

GENERAL FUND TOTAL	(\$9,379)	(\$9,379)
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**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$19,500)	(\$19,500)
GENERAL FUND TOTAL	(\$19,500)	(\$19,500)

**Office of Aging and Disability Services Central Office 0140**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	(\$750)	(\$750)

**Office of Child and Family Services - Central 0307**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$5,950)	(\$5,950)
GENERAL FUND TOTAL	(\$5,950)	(\$5,950)

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$217,231)	(\$217,231)
GENERAL FUND TOTAL	(\$217,231)	(\$217,231)

**Office of MaineCare Services 0129**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,767)	(\$3,767)

GENERAL FUND TOTAL	(\$3,767)	(\$3,767)
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**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,816)	(\$43,028)
GENERAL FUND TOTAL	(\$25,816)	(\$43,028)

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$4,329)	(\$7,216)
FUND FOR A HEALTHY MAINE TOTAL	(\$4,329)	(\$7,216)

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

Initiative: Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the opioid response project manager to oversee and coordinate opioid-related projects and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	\$89,497	\$93,892
All Other	\$8,560	\$8,661
FEDERAL BLOCK GRANT FUND TOTAL	\$98,057	\$102,553

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$1,573)	(\$1,573)
GENERAL FUND TOTAL	(\$1,573)	(\$1,573)

**PNMI Room and Board Z009**

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,377,531	\$0

GENERAL FUND TOTAL	\$1,377,531	\$0
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**PNMI Room and Board Z009**

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

GENERAL FUND	2021-22	2022-23
All Other	\$33,330	\$0
GENERAL FUND TOTAL	\$33,330	\$0

**Purchased Social Services 0228**

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

GENERAL FUND	2021-22	2022-23
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

**Purchased Social Services 0228**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$495)	(\$495)
GENERAL FUND TOTAL	(\$495)	(\$495)

**Riverview Psychiatric Center Z219**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$112)	(\$112)
GENERAL FUND TOTAL	(\$112)	(\$112)

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,645)	(\$3,645)

GENERAL FUND TOTAL	(\$3,645)	(\$3,645)
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**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Reduces funding for software implementation for results-oriented management reporting.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$80,804)	(\$80,804)
GENERAL FUND TOTAL	(\$80,804)	(\$80,804)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$2,998)	(\$2,998)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,998)	(\$2,998)

**Traumatic Brain Injury Seed Z214**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$409)	(\$681)
GENERAL FUND TOTAL	(\$409)	(\$681)

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	(\$18,759,986)	(\$42,063,721)
<b>FEDERAL EXPENDITURES FUND</b>	\$70,697,126	\$35,082,639
<b>FUND FOR A HEALTHY MAINE</b>	(\$107,214)	(\$178,691)
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$26,830,727	\$23,939,644
<b>FEDERAL BLOCK GRANT FUND</b>	(\$1,015,910)	(\$1,065,839)
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$77,644,743</b>	<b>\$15,714,032</b>

**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program Z231**

Initiative: Reduces funding to reflect the termination of the home modification certification program.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

**HOUSING AUTHORITY, MAINE STATE**

**DEPARTMENT TOTALS**

**2021-22**

**2022-23**

**GENERAL FUND**

**(\$50,000)**

**(\$50,000)**

**DEPARTMENT TOTAL - ALL FUNDS**

**(\$50,000)**

**(\$50,000)**

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

**GENERAL FUND**

**2021-22**

**2022-23**

All Other

(\$21,739)

(\$22,385)

**GENERAL FUND TOTAL**

**(\$21,739)**

**(\$22,385)**

**Fisheries and Hatcheries Operations 0535**

Initiative: Reduces funding one time for fish hatchery equipment.

**GENERAL FUND**

**2021-22**

**2022-23**

All Other

(\$125,000)

(\$125,000)

**GENERAL FUND TOTAL**

**(\$125,000)**

**(\$125,000)**

**Fisheries and Hatcheries Operations 0535**

Initiative: Reduces funding one time for contractual expenses in the Fisheries and Hatcheries Operations program.

**GENERAL FUND**

**2021-22**

**2022-23**

All Other

(\$16,500)

(\$16,500)

**GENERAL FUND TOTAL**

**(\$16,500)**

**(\$16,500)**

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Reduces funding one time for online store transactions.

**GENERAL FUND**

**2021-22**

**2022-23**

All Other

(\$6,000)

(\$6,000)

**GENERAL FUND TOTAL**

**(\$6,000)**

**(\$6,000)**

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

Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park. The position will end on June 10, 2023.



<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$66,669	\$69,528
All Other	\$1,878	\$1,951
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$68,547</b>	<b>\$71,479</b>

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

Initiative: Reduces funding one time for out-of-state travel.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$9,303)	(\$9,303)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,303)</b>	<b>(\$9,303)</b>

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

Initiative: Reduces funding one time for printed materials.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$21,892)	(\$21,892)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,892)</b>	<b>(\$21,892)</b>

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

Initiative: Reduces funding one time for educational materials.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,973)	(\$4,973)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,973)</b>	<b>(\$4,973)</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$740,000	\$740,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$740,000</b>	<b>\$740,000</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Reduces funding one time for predator control efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
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All Other	(\$50,000)	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$255,407)</b>	<b>(\$256,053)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$740,000</b>	<b>\$740,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$68,547</b>	<b>\$71,479</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$553,140</b>	<b>\$555,426</b>

**JUDICIAL DEPARTMENT**

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

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$149,086	\$156,318
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$149,086</b>	<b>\$156,318</b>

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

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$265,240	\$272,740
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$265,240</b>	<b>\$272,740</b>

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

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$285,939	\$298,107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$285,939</b>	<b>\$298,107</b>

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

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$74,950	\$78,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$74,950</b>	<b>\$78,713</b>

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

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$122,352	\$127,472
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$122,352</b>	<b>\$127,472</b>

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

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$139,408	\$145,185
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$139,408</b>	<b>\$145,185</b>

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

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$250,658	\$257,010
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$250,658</b>	<b>\$257,010</b>

**JUDICIAL DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$404,648</b>	<b>\$417,925</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$882,985</b>	<b>\$917,620</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,287,633</b>	<b>\$1,335,545</b>

**LABOR, DEPARTMENT OF**

**Employment Security Services 0245**

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$974,662	\$959,257
All Other	\$19,240	\$18,935
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$993,902</b>	<b>\$978,192</b>

**Employment Security Services 0245**

Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader position, previously established by Financial Order 001091 F1, through June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$201,977	\$198,218
All Other	\$3,987	\$3,913
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$205,964</b>	<b>\$202,131</b>

**Employment Security Services 0245**

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A Analyst positions and 16 Claims Adjudicator positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$7,649,970	\$7,498,114
All Other	\$151,010	\$148,013
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$7,800,980</b>	<b>\$7,646,127</b>

**Employment Security Services 0245**

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings Examiner positions and 5 Accounting Specialist positions.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$2,983,162	\$2,929,005
All Other	\$58,888	\$57,819
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$3,042,050</b>	<b>\$2,986,824</b>

**Rehabilitation Services 0799**

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$84,914	\$0
All Other	\$370,320	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$455,234</b>	<b>\$0</b>

<b>LABOR, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$12,498,130</b>	<b>\$11,813,274</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$12,498,130</b>	<b>\$11,813,274</b>

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$88,577	\$92,762
All Other	\$4,158	\$4,354
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$92,735</b>	<b>\$97,116</b>

**Bureau of Marine Science 0027**

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$30,000)	(\$30,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>

**Marine Patrol - Bureau of 0029**

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$54,675	\$55,095
All Other	\$2,566	\$2,586
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$57,241</b>	<b>\$57,681</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$101,540	\$102,319
All Other	\$4,766	\$4,803
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,306</b>	<b>\$107,122</b>

**Sea Run Fisheries and Habitat Z295**

Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$98,448	\$103,271
All Other	\$4,622	\$4,848
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$103,070</b>	<b>\$108,119</b>

**Sea Run Fisheries and Habitat Z295**

Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$96,118	\$100,930
All Other	\$4,512	\$4,738
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$100,630</b>	<b>\$105,668</b>

**MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$353,676</b>	<b>\$368,584</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$106,306</b>	<b>\$107,122</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$429,982</b>	<b>\$445,706</b>

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Insurance - Bureau of 0092**

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$123,007	\$126,206

OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,007	\$126,206
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**Licensure in Medicine - Board of 0376**

Initiative: Continues one board member position previously established by Public Law 2019, chapter 627. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$1,248	\$1,248
All Other	\$35	\$35
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,283	\$1,283

**Office of Securities 0943**

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$25,465	\$25,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,465	\$25,877

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>\$149,755</b>	<b>\$153,366</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$149,755</b>	<b>\$153,366</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

**Background Checks - Certified Nursing Assistants 0992**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$119)	(\$119)
GENERAL FUND TOTAL	(\$119)	(\$119)

**Computer Crimes 0048**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$500)	(\$500)
<b>GENERAL FUND TOTAL</b>	<b>(\$500)</b>	<b>(\$500)</b>

**Computer Crimes 0048**

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$380)	(\$380)
<b>GENERAL FUND TOTAL</b>	<b>(\$380)</b>	<b>(\$380)</b>

**Criminal Justice Academy 0290**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$4,379)	(\$4,379)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,379)</b>	<b>(\$4,379)</b>

**Division of Building Codes and Standards Z073**

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1, and provides funding for related All Other costs. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$86,401	\$90,731
All Other	\$5,469	\$5,564
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$91,870</b>	<b>\$96,295</b>

**Drug Enforcement Agency 0388**

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$70,079	\$73,573
All Other	\$3,128	\$3,142
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$73,207</b>	<b>\$76,715</b>



**Drug Enforcement Agency 0388**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$3,350)	(\$3,350)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,350)</b>	<b>(\$3,350)</b>

**Emergency Medical Services 0485**

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$104,650	\$109,070
All Other	\$37,565	\$37,741
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$142,215</b>	<b>\$146,811</b>

**Emergency Medical Services 0485**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$335)	(\$335)
<b>GENERAL FUND TOTAL</b>	<b>(\$335)</b>	<b>(\$335)</b>

**Highway Safety DPS 0457**

Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	\$12,519	\$13,034
All Other	\$150	\$157
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$12,669</b>	<b>\$13,191</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
Personal Services	(\$12,519)	(\$13,034)
All Other	(\$150)	(\$157)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$12,669)</b>	<b>(\$13,191)</b>

**Licensing and Enforcement - Public Safety 0712**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$250)	(\$250)
<b>GENERAL FUND TOTAL</b>	<b>(\$250)</b>	<b>(\$250)</b>

**State Police 0291**

Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$51,252	\$51,252
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$51,252</b>	<b>\$51,252</b>

**State Police 0291**

Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$65,961	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$65,961</b>	<b>\$0</b>

**State Police 0291**

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$407,073)	(\$400,511)
<b>GENERAL FUND TOTAL</b>	<b>(\$407,073)</b>	<b>(\$400,511)</b>

**State Police 0291**

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$786,472)	(\$649,728)
<b>GENERAL FUND TOTAL</b>	<b>(\$786,472)</b>	<b>(\$649,728)</b>

**State Police 0291**

Initiative: Reduces funding for office supplies costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$29,000)	(\$29,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$29,000)</b>	<b>(\$29,000)</b>

**State Police 0291**

Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-reduction efforts.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$68,350)	(\$68,350)
<b>GENERAL FUND TOTAL</b>	<b>(\$68,350)</b>	<b>(\$68,350)</b>

**State Police 0291**

Initiative: Reduces funding for fleet maintenance costs.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$81,350)	(\$81,350)
<b>GENERAL FUND TOTAL</b>	<b>(\$81,350)</b>	<b>(\$81,350)</b>

**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$1,381,893)</b>	<b>(\$1,238,587)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$220,845</b>	<b>\$160,002</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$203,660</b>	<b>\$211,071</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$957,388)</b>	<b>(\$867,514)</b>

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$10,000)	(\$10,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>

**Administration - Archives 0050**

Initiative: Reduces funding for contracted services by reducing the number of workers.

<b>GENERAL FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	(\$148,323)	(\$150,647)
<b>GENERAL FUND TOTAL</b>	<u>(\$148,323)</u>	<u>(\$150,647)</u>

**Elections and Commissions 0693**

Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002 election security grant awards for activities consistent with the laws described in Section 101 of that federal Act.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2021-22</b>	<b>2022-23</b>
All Other	\$3,000,000	\$3,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,000,000</u>	<u>\$3,000,000</u>

**SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>(\$158,323)</b>	<b>(\$160,647)</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$2,841,677</u>	<u>\$2,839,353</u>

**SECTION TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$22,430,804</b>	<b>\$5,254,749</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$88,194,059</b>	<b>\$51,746,670</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>(\$107,214)</b>	<b>(\$178,691)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$19,392,675</b>	<b>\$24,494,374</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>(\$1,015,910)</b>	<b>(\$1,065,839)</b>
<b>SECTION TOTAL - ALL FUNDS</b>	<u>\$128,894,414</u>	<u>\$80,251,263</u>