

MAINE STATE LEGISLATURE

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State of Maine

**Governor's Recommended
2019 Supplemental Budget**

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2017-18	2018-19	BIENNIUM
GENERAL FUND			
Part A, Section 1		7,516,778	7,516,778
Total		7,516,778	7,516,778
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1		371,206	371,206
Total		371,206	371,206

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2017-18	2018-19	BIENNIUM
Part E, Section 1			
Public Utilities Commission		5,461,387	5,461,387
Total		5,461,387	5,461,387

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

		2017-18	2018-19
Initiative:	Adjusts funding as a result of the review of vacant positions as authorized in Public Law 2017, chapter 284, Part EE.		
GENERAL FUND			
Personal Services			2,899,082
Total		0	2,899,082
		2017-18	2018-19
Summary - GENERAL FUND			
Personal Services			2,899,082
Total		0	2,899,082
Total Agency/Department			
All Funds			2,899,082
GENERAL FUND			2,899,082

LAND MANAGEMENT & PLANNING Z239

	2017-18	2018-19
Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads, and other improvements to recreational trails and sites used by the public.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		200,000
Total	0	200,000
	2017-18	2018-19
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		200,000
Total	0	200,000
<u>Total Agency/Department</u>		
All Funds		200,000
OTHER SPECIAL REVENUE FUNDS		200,000

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

		2017-18	2018-19
Initiative:	Provides one-time funding for staff support and other expenses associated with the planning of the State of Maine bicentennial celebration. Funds appropriated for this purpose do not lapse but must be carried forward into the next fiscal year to be used only to support the expenses of planning the bicentennial celebration.		
GENERAL FUND			
All Other			1,000,000
Total		0	1,000,000
		2017-18	2018-19
Summary - GENERAL FUND			
All Other			1,000,000
Total		0	1,000,000
<u>Total Agency/Department</u>			
All Funds			1,000,000
GENERAL FUND			1,000,000

2,500,000

PUBLIC ADVOCATE 0410

	2017-18	2018-19
Initiative: Provides funding for expert witnesses and related costs in upcoming billing/metering and rate cases.		
OTHER SPECIAL REVENUE FUNDS		
All Other		352,078
Total	0	352,078
	2017-18	2018-19
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		352,078
Total	0	352,078
<u>Total Agency/Department</u>		
All Funds		352,078
OTHER SPECIAL REVENUE FUNDS		352,078

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		6.000
		145,879
Total	0	145,879

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		6.000
		145,879
Total	0	145,879

DOROTHEA DIX PSYCHIATRIC CENTER Z222

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		-6.000
		(145,879)
Total	0	(145,879)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		-6.000
		(145,879)
Total	0	(145,879)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Initiative: Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND

All Other

	2017-18	2018-19
		(11,528,954)
Total	0	(11,528,954)

Summary - FEDERAL EXPENDITURES FUND

All Other

	2017-18	2018-19
		(11,528,954)
Total	0	(11,528,954)

NURSING FACILITIES 0148

Initiative: Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND
All Other

	2017-18	2018-19
		11,528,954
Total	0	11,528,954

Summary - FEDERAL EXPENDITURES FUND
All Other

	2017-18	2018-19
		11,528,954
Total	0	11,528,954

Total Agency/Department
All Funds
GENERAL FUND
FEDERAL EXPENDITURES FUND

HISTORIC PRESERVATION COMMISSION 0036

		2017-18	2018-19
Initiative:	Provides funding for Personal Services costs due to a projected shortfall.		
GENERAL FUND			
Personal Services			23,927
Total		0	23,927
		2017-18	2018-19
Summary - GENERAL FUND			
Personal Services			23,927
Total		0	23,927
<u>Total Agency/Department</u>			
All Funds			23,927
GENERAL FUND			23,927

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

		2017-18	2018-19
Initiative:	Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.		
GENERAL FUND			
All Other			184,214
Total		0	184,214
		2017-18	2018-19
Summary - GENERAL FUND			
All Other			184,214
Total		0	184,214
Total Agency/Department			
All Funds			184,214
GENERAL FUND			184,214

ADMINISTRATION - LIBRARY 0215

Initiative: Provides funding for Personal Services costs due to a projected shortfall.

GENERAL FUND

Personal Services

	2017-18	2018-19
		13,000
Total	0	13,000

Summary - GENERAL FUND

Personal Services

	2017-18	2018-19
		13,000
Total	0	13,000

MAINE STATE LIBRARY 0217

Initiative: Provides funding for Personal Services costs due to a projected shortfall.

GENERAL FUND

Personal Services

	2017-18	2018-19
		16,000
Total	0	16,000

Initiative: Provides funding for the full subscription and support of 13 public computers.

GENERAL FUND

All Other

		6,400
Total	0	6,400

Summary - GENERAL FUND

Personal Services

All Other

	2017-18	2018-19
		16,000
		6,400
Total	0	22,400

Total Agency/Department

All Funds

GENERAL FUND

35,400

35,400

BUREAU OF POLICY AND MANAGEMENT 0258

Initiative: Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2017-18	2018-19
		(180,872)
Total	0	(180,872)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

	2017-18	2018-19
		(180,872)
Total	0	(180,872)

MARINE PATROL - BUREAU OF 0029

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

GENERAL FUND

All Other

	2017-18	2018-19
		176,387
Total	0	176,387

Initiative: Provides funding for the Department of Public Safety's State Police Records Management System also known as Spillman Records Management System and Mobile System.

GENERAL FUND

All Other

		36,563
Total	0	36,563

Initiative: Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.

GENERAL FUND

Personal Services

		180,872
Total	0	180,872

Initiative: Provides funding for an increase in fees for dispatch services provided by the Department of Public Safety.

GENERAL FUND

All Other

		41,561
Total	0	41,561

Summary - GENERAL FUND

Personal Services

All Other

	2017-18	2018-19
		180,872
		254,511
Total	0	435,383

Total Agency/Department

All Funds

GENERAL FUND

OTHER SPECIAL REVENUE FUNDS

254,511

435,383

(180,872)

PROPERTY TAX REVIEW - STATE BOARD OF 0357

		2017-18	2018-19
Initiative:	Provides funding for payment of Attorney General legal fees.		
GENERAL FUND			
All Other			38,772
Total		0	38,772
		2017-18	2018-19
Summary - GENERAL FUND			
All Other			38,772
Total		0	38,772
<u>Total Agency/Department</u>			
All Funds			38,772
GENERAL FUND			38,772

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

		2017-18	2018-19
Initiative:	Provides funding for the annual lease of Accessible Voting System (AVS) equipment, software and support to municipalities for general, primary and special state elections for 2019.		
GENERAL FUND			
All Other			400,000
Total		0	400,000
		2017-18	2018-19
Summary - GENERAL FUND			
All Other			400,000
Total		0	400,000
Total Agency/Department			
All Funds			400,000
GENERAL FUND			400,000

An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2019

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

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

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

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

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal year ending June 30, 2019, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. 22 MRSA §3174-SS as enacted by PL 2011, c. 477, Pt. I, §1, is repealed.

PART B SUMMARY

This Part repeals the limited lifetime maximum coverage and reimbursement of 24 months under the MaineCare program for buprenorphine and naloxone combination drugs for the treatment of addiction.

PART C

Sec. C-1. 22 MRSA §3174-VV as amended by PL 2017, c. 407, Pt. A, §78, is repealed.

PART C SUMMARY

This Part repeals the limited lifetime maximum reimbursement of 24 months under the MaineCare program for methadone for the treatment of addiction.

PART D

Sec. D-1. 34-A MRSA, c. 3, sub-c. 6 is repealed.

Sec. D-2. 34-A MRSA, c. 3, sub-c. 10 is enacted to read:

SUBCHAPTER 10

WASHINGTON COUNTY PRERELEASE CENTER

§ 4301. Establishment

There is established the Washington County Prerelease Center, referred to in this subchapter as the "center," located in Washington County as a minimum security unit of the Mountain View Correctional Facility.

§4302. Purposes

The purposes of the center include vocational training and rehabilitative programs, including work release and work involving public restitution.

§4303. Superintendent

1. Chief administrative officer. The chief administrative officer of the center is the superintendent of the Mountain View Correctional Facility and is responsible to the commissioner.

2. Duties. In addition to other duties set out in this Title, the superintendent has the following duties.

A. The superintendent shall exercise proper supervision over the employees, grounds, buildings and equipment at the center.

B. The superintendent shall supervise and control the prisoners at the center in accordance with departmental rules.

§ 4304. Prisoners generally

1. Confinement of prisoners transferred to center. All prisoners transferred to the center must be detained and confined in accordance with the sentences of the court and the rules of the department.

2. Work Release. The superintendent shall work collaboratively with private employers as necessary to ensure the provision of suitable work release opportunities for prisoners of the center.

3. Employment. The commissioner may authorize the employment of prisoners of the center on public works with any department, agency or entity of state, county or local government and may authorize the use of prisoners to provide assistance in the improvement of property owned by nonprofit organizations.

A. The commissioner shall adopt those rules as the commissioner considers proper to ensure the care and treatment of the prisoners and the safe working conditions of prisoners and departmental employees. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

B. The purpose of the employment authorized in this subsection is to provide training to the prisoner and to be a form of public restitution for the crime or crimes committed by the prisoner.

C. The prisoners employed under this subsection may not be compensated monetarily for work performed.

D. The commissioner may request that nonprofit organizations pay for the transportation of the prisoners and pay the per diem compensation of correctional officers or instructors who must accompany the prisoners or oversee the work to be performed.

4. Escape. Any prisoner who escapes from the center, or from any assignment beyond the grounds of the center, including assignment with community-rehabilitative programs, is guilty of escape under Title 17-A, section 755.

§ 4305. Employees of the center

Employees of the center have the same power as do deputy sheriffs in their respective counties to search for and apprehend escapees from the center when authorized to do so by the superintendent.

Sec. D-3. Authority for property purchase for Washington County Prerelease Center. The Commissioner of Corrections may purchase a parcel of land and buildings in Washington County for the Washington County Prerelease Center, by warranty deed with or without covenants to be conveyed to State of Maine, Department of Corrections and recorded in the Washington County Registry of Deeds. The commissioner may purchase the property and negotiate any sales, solicit bids, or directly enter a purchase and sale agreement. Any purchase of property pursuant to this section must be approved by the Director of the Bureau of General

Services within the Department of Administrative and Financial Services.

PART D
SUMMARY

This Part would abolish the former Downeast Correctional Facility and establish a Department of Corrections prerelease center in Washington County.

PART E

Sec. E-1. PL 2015, c. 483, §5, is amended to read:

5. Cost recovery fund. There is established within the commission a nonlapsing cost recovery fund, referred to in this section as "the fund." The fund receives funds allocated or transferred by the Legislature from the unappropriated surplus of the General Fund in accordance with subsection 8. The commission shall use the fund to pay all above-market costs of any contract entered into under this section. No more than 50% of the fund may be awarded to facilities serving the NMISA region. At the close of fiscal year ~~2016-17~~2018-19, ~~amounts remaining \$5,461,387.64~~ in the cost recovery fund that the commission has determined are not needed to pay above-market costs in accordance with subsection 6 must be transferred to the ~~Maine Budget Stabilization Fund established under the Maine Revised Statutes, Title 5, section 1532~~ General Fund unappropriated surplus in fiscal year 2018-19. The commission by rule or order shall establish how above-market costs are determined and how payments from the fund are made.

PART E SUMMARY

This Part transfers the remaining funds in the cost recovery fund, to the unappropriated surplus of the General Fund in fiscal year 2018-19.

PART F

Sec. F-1. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance specifically related to Supplemental Nutrition Assistance Program overpayments in the Federal Expenditures Fund, Food Supplement Administration program to the Other Special Revenue Funds, Food Supplement Administration program.

PART F SUMMARY

This Part authorizes the Department of Health and Human Services to transfer any remaining balance specifically related to Supplemental Nutrition Assistance Program overpayments in the Federal Expenditures Fund, Food Supplement Administration account to the Other Special Revenue Funds, Food Supplement Administration account.

PART G

Sec. G-1. Office of the Public Advocate; special assessment on telecommunications entities. Notwithstanding any other provision of law, in fiscal year 2018-19, every telecommunications entity subject to an assessment under the Maine Revised Statutes, Title 35-A, section 116, subsection 8 is subject to an additional assessment on its intrastate gross operating revenues sufficient to produce \$353,000 total. The revenues produced from this assessment are transferred to the Public Advocate Regulatory Fund. All Other in the amount of \$353,000 may only be used for the costs associated with representing Maine telecommunications ratepayers and Maine's public interests for the anticipated Emera Maine rate case and bifurcated Central Maine Power billing/metering and rate case for retention of expert witnesses and related costs.

PART G SUMMARY

This Part authorizes the Office of the Public Advocate to assess additional revenue in order to fund the costs of representing ratepayers in rate cases.

State of Maine 2020-2021 Governor's Budget Overview

Submitted by

Janet T. Mills

Governor

February 8, 2019



STATE OF MAINE
OFFICE OF THE GOVERNOR
1 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0001

February 8, 2019

Honorable members of the 129th Legislature and Citizens of Maine:

As Attorney General and now as Governor of the State of Maine, my priority has always been to solve problems --to marshal every sector of government and every private organization, business, and person to come together, identify the challenges we face, and create responsible solutions that strengthen our state and improve life for every person in Maine.

In creating my first budget, our administration took the same approach. We have crafted a budget that identifies the serious challenges facing Maine, including the lack of affordable health care coverage for families and small businesses, inadequate resources to improve our education system, a devastating opioid epidemic, a serious workforce shortage, and outdated and unsafe infrastructure.

This budget makes concrete, responsible investments that will allow Maine to address those challenges while living within our means. This budget does not raise or create a single tax or fee on Maine people, business, or organization and it protects the state's budget stabilization or "rainy day" fund. The state of our economy is strong, but Maine must be prepared to weather future downturns.

I take state government's responsibility to steward Maine's tax dollars seriously and this budget reflects my administration's commitment to responsible state government. This budget rebuilds Maine state government and uses existing resources to address crises that continue to threaten our potential for growth.

- One in five Maine children is food insecure, more than any other New England state.
- Maine's economy is projected to grow at zero percent, and add a mere 9 jobs per year, through 2026.
- Maine had the highest increase in the number of overdose deaths in 2017 of any New England state.
- We face crippling workforce shortages especially in the fields of nursing and teaching.
- More than 9,000 seniors await housing.
- In 2017, 11.1 % of Maine people were living in poverty.

We must address these challenges and seize the many opportunities for growth at our fingertips. I ask the 129th Legislature to join me in restoring the critical services Maine state government provides, protecting our children and families, jumpstarting economic growth, and ensuring our state is the model for the nation for how life should be.

This budget uses the resources we have today to restore responsible government and address the critical challenges that continue to hold our state back while strengthening our economy.

The first, and most significant, investment in this budget to improve the well-being of Maine people, to help businesses prosper, and to strengthen our economy is health care.

Health care is not a privilege reserved for the well to do. It is a human right. Expanding Medicaid is both the law of the land and smart public policy which will save our rural hospitals, inject nearly \$500 million in federal funds per year into Maine's economy, lower the cost of health care for businesses by reducing premiums related to the cost shift of compensated care, and provide life-saving, affordable health care coverage for more than 70,000 Mainers.

Maine voters approved Medicaid Expansion more than a year ago, and yet thousands still wait to be able to see a doctor, purchase the medication they need, or help a loved one access treatment for substance use disorder.

Expanding access to affordable health care and lowering the cost for Maine people and businesses is a top priority of my administration.

That is why on my first day in office, I signed an Executive Order directing the Department of Health and Human Services to move to swiftly implement Medicaid Expansion. In partnership with health care providers, advocates, and stakeholders statewide, the Department began re-evaluating the applications of Mainers who had previously been denied coverage, launched unprecedented efforts to enroll more Mainers in coverage, and created a process to communicate with the press, policy makers, and the public on our progress. As a result, more than 3,000 Mainers gained access to affordable health care coverage in January alone.

While the state Medicaid account has funding to cover full enrollment for the current fiscal year, this budget fully funds Medicaid Expansion over the next biennium to ensure that the more than 70,000 Maine people who qualify can apply for, and receive, affordable health care coverage. The federal government will cover 90 percent of the cost of Medicaid Expansion while Maine will be responsible for an estimated \$150 million over the biennium, according to independent analysis.

This budget funds the state's share responsibly by drawing upon existing funds within the general fund account. Additionally, to protect the state financially, my administration has created a Medicaid Reserve Account and dedicated an additional \$29 million in the event that it may ever be needed.

This budget also invests resources to address serious public health challenges facing our state.

In the past five years, at least 1,630 people in Maine have died from drug overdose – more than the population of Chesterville, Eastport or North Berwick - 418 in 2017 alone – more than one a day. And just last year, 908 babies who were born in Maine were affected by drugs.

Our administration has already begun to mobilize state government to stem this deadly epidemic.

This budget provides \$5.5 million to prevent overdose deaths, educate Maine's children and young adults on the dangers of addiction, expand access to treatment and support recovery efforts.

In addition, this budget provides an additional \$10 million toward tobacco and nicotine use prevention efforts to tackle the increase in tobacco and nicotine use among our teens and young adults. According to the American Lung Association, one in four Maine youth report using tobacco in the last 30 days, with electronic cigarettes overtaking combustible ones in that age group.

This budget also fills more than two dozen critical public health nursing positions left vacant despite the will of the state Legislature.

While these policy changes will save lives and build a healthier state, Maine's public health infrastructure is not the only thing that needs rebuilding.

After several years of staffing reductions, inconsistent leadership, and changing initiatives, our administration is rebuilding the Department of Education. The Department will work with stakeholders across the state to improve accessibility and quality of service. It is unacceptable that teachers can currently wait up to six months to receive their certification.

Our Department of Education will once again inspire and support our schools, teachers, and students and provide the best possible education for children and lifelong learners in our state.

This budget takes steps toward that goal by investing significant funding in pre-school education, K-12 education and higher learning institutions, including the university, community colleges, and adult education technical centers. It is time to ensure a quality education for every Mainer does not depend on the zip code they grew up in or on the wealth of the family they were born into.

That effort begins with creating a path towards Universal Pre-K in our state. This budget takes a responsible, first step in a four-year plan to fund voluntary Universal Pre-K. The budget also provides \$18.5 million to fulfill our commitment to Child Development Services.

This budget makes a \$126 million investment in K-12 education over the biennium. Local property taxpayers have unfairly borne a higher share of the cost for public education in recent years. This budget increases the state share of public education funding to over 50% of Essential Programs and Services (EPS) for K-12 education, in addition to providing for the Unfunded Liability (UAL).

In addition to the investment in our schools and students, this budget addresses the severe teacher shortage facing Maine's schools caused by both an aging population and low salaries that are not competitive with the rest of the nation.

We will treat our teachers with the respect and dignity they deserve. There is no higher priority than our children.

This budget invests in recruitment and retention to ensure that teachers in Maine will not be forced to leave the state for a living wage. This budget ensures that no teacher in Maine will make less than \$40,000 a year.

While these investments in early childhood education, K-12 education, and our teachers are critical to ensure the strength of our economy, Maine will not succeed if our students are burdened by debt upon graduation and adults cannot access affordable adult education.

The average debt for a Maine graduate is nearly \$30,000. Student debt should not be a barrier for Maine's future innovators, small business owners, or homeowners.

This budget invests in the University of Maine System, the Community College System, the Maine Maritime Academy and provides \$3 million in scholarship funds through the Maine State Grant Program to keep costs down. This budget also invests in technical education centers and adult education so every Mainer can access education and training to compete for skilled jobs in an ever-changing economy.

These investments in education funding will lift some of the costs unfairly placed on small towns and municipal governments over the last eight years, but this budget goes further. Our administration believes property taxes are too high, especially for hardworking Maine families and seniors living on a fixed income.

That is why this budget increases revenue sharing each year of the biennium. It also funds changes to the Homestead program to increase municipal aid by more than \$5 million a year, and funds disaster assistance for Maine towns to pay the state share of costs of the 2017 wind storm and 2018 coastal flooding.

While targeting critical resources to Maine's local municipalities, the budget also anticipates \$200 million in infrastructure bonding to repair Maine's crumbling roads and bridges which have been ignored for far too long.

Unsafe roads pose a threat to our families, prevent our businesses from reaching markets both close to home and nationwide, and are a hallmark of failure to address the most basic responsibility of state government. Our administration looks forward to working with the Legislature on identifying appropriate bond packages to address this and other critical needs.

This budget also bolsters our public safety infrastructure by funding:

- The hiring of more than a dozen additional state troopers and sergeants.
- A pre-release facility in Washington County to rehabilitate incarcerated Mainers and ensure their contribution to our state.
- New positions within Maine's computer crimes task force, as well as the Attorney General's office to investigate elder financial abuse.

And, this budget provides funding for our county jails which are on the front lines of the opioid epidemic.

These investments are necessary to responsibly run state government, address our present challenges, and plan for the future.

We will announce initiatives in the coming weeks to address climate change and create a sustainable energy plan for Maine's future. Our administration looks forward to working with the Legislature on those proposals.

In releasing this budget, there will be those who say this is government spending run amok and, to the other side, there will be those who say that state government must spend more, more, more. I respectfully disagree.

This budget lays out a responsible path for rebuilding state government so that government responds to Maine people.

This budget was crafted to address the demands of Maine people who have voted again and again for more health care, not less, for investments in education and our classrooms, not cuts, for better roads, lower property taxes, treatment for their loved ones suffering from substance use disorder, and a state that believes everybody should have a fair shot at a better life.

With this budget, our administration is making responsible investments to tackle the serious challenges facing our state and honoring the will of Maine people – and it does so by living within our means.

Additionally, we will once again welcome the valuable federal resources – paid for by Maine people – which will help us address the needs of our state. In recent years Maine has often refused to seek out and utilize the same resources offered to every other state in our nation, shackling our progress and allowing other states to grow in our place. By some estimates, Maine has lost \$1.9 billion in federal funds in recent years.

Not using federal resources for substance use disorder treatment, life-saving health screenings for cancer and Alzheimer's treatment, nutrition assistance for hungry families, children's health insurance, the forest legacy program, and transportation funding makes our state weaker, not stronger.

Our administration will aggressively seek out and use federal funds to help all the people of our state.

Make no mistake, we have work to do, but the future of Maine is bright. We will rebuild state government and create one Maine, undivided.

Every day, innovators, small businesses, teachers, farmers, fishermen, health care providers, volunteers, and neighbors are helping one another and powering our economy. It is time for state government to join them in doing our part to create a bright future for us all.

As Governor I promise to work with the Legislature to chart a new, better path forward for Maine. This budget charts that path.

Over the next two years, I look forward to working together to empower our families, communities, and state to succeed. I pledge that, in my Administration, you will always find an open door, an open mind, and an open heart.

Sincerely,

Janet T. Mills
Governor

Economic Outlook and Forecast

Background

The Consensus Economic Forecasting Commission was originally established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations for state economic assumptions to be used in developing state revenue forecasts. Creation of the commission was in response to a recommendation of the Special Commission on Government Restructuring in 1991 to establish an independent, consensus process for state economic and revenue forecasting. Public Law 1995, chapter 368 enacted in statute the Consensus Economic Forecasting Commission, maintaining both the structure and intent of the original Executive Order.

The commission consists of five members having professional credentials and demonstrated expertise in economic forecasting. Members of the commission are appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One member of the commission must be selected by a majority vote of the other commission members to serve as the chair of the commission.

The commission is required to develop two year and four year economic forecasts for the State of Maine. In performing this duty, the commission is required by statute to meet twice each fiscal year. No later than April 1st and November 1st of each odd-numbered year and no later than February 1st and November 1st of each even-numbered year the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for the current fiscal biennium. In each report the commission shall fully describe the methodology employed in reaching its recommendations. The Revenue Forecasting Committee is required to use the economic assumptions and forecast of the commission in developing its four-year revenue projections.

**Report of the
CONSENSUS ECONOMIC FORECASTING COMMISSION
November 1, 2018**

Commissioners

John C. Atkinson

Dr. Sheena S. Bunnell
*Professor of Business Economics
University of Maine Farmington*

Andrew N. Marden
*Buyer/Merchandiser
Marden's*

Eric N. Stinneford, Chair
*Vice President – Controller and Treasurer
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Summary

The Maine Consensus Economic Forecasting Commission (CEFC) convened on October 26, 2018, to review and revise the forecast through 2023. This report provides a summary of the Commission's findings.

Both the national and state economies had a good year in 2017 and the available data for the first half of 2018 indicates that both the U.S. economy and Maine economy continue to grow. Since the last CEFC meeting in late January 2018, the Bureau of Economic Analysis (BEA) has released considerable revisions to state personal income data, with the 2017 total personal income growth for Maine being revised up from 2.7% to 4.2%. However, oil and gasoline prices have continued to trend upward as well.

The Commission made modest changes to the existing forecast, mainly in 2018 and 2019, for employment, inflation, and personal income and its components, while leaving corporate profits unchanged. Many of the revisions were based on anticipated results such as moderate growth in the economy, increased interest rates, increases in energy prices, and increases in inflation. While there has been more positive data on in-migration recently, the Commission remains concerned about the demographic situation in Maine and the resulting impacts on workforce availability.

In September 2018, the U.S. Bureau of Economic Analysis released a comprehensive revision to state personal income data from 1998-2017. This forecast incorporates those revisions, including a revision for 2017 annual growth from 2.7 percent to 4.2 percent for total personal income and from 2.8 percent to 4.0 percent for wages and salaries. At the previous CEFC meeting, the Commission anticipated potential upward revisions to these figures and had forecast 3.4 percent growth for total personal income and 4.0 percent for wages and salaries.

The forecast for wage and salary employment growth was left unchanged for 2019, 2021, 2022 and 2023 and revised upward for 2018 and 2020 based on data showing stronger than expected recent in-migration and employment growth. The new forecast reaches 631,700 in 2020 and remains at that level for 2021-2023. CPI was revised slightly upwards by 0.1 percentage points for 2018, 2019, 2022, and 2023, while 2020 and 2021 were left unchanged. Total personal income was revised upward by 0.1 percentage points in 2018 based on information from Maine Revenue Services and Maine Department of Labor regarding wage growth through the year. The forecast for 2019 was revised upward by 0.2 percentage points and 2020 was revised upward by 0.1 percentage points while 2021 was revised downward by 0.1 percentage point. Both 2022 and 2023 were revised upward by 0.1 percentage points. Wage and salary income growth rates for 2018 and 2019 were revised upward by 0.2 and 0.3 percentage points, respectively, due to preliminary data from Maine Revenue Services and Maine Department of Labor. The forecast for 2020 through 2023 was left unchanged.

This forecast, coming shortly before the November 6 elections, is based on state and federal laws as of November 1, 2018. If referendum Question 1 (Universal Home Care Program) does pass, the CEFC will meet jointly with the Revenue Forecasting Committee on November 9th to discuss the potential impacts and make any necessary adjustments to the economic forecast.

The table below provides the forecast's major indicators.

Calendar Years	2017	2018	2019	2020	2021	2022	2023
Wage & Salary Employment (Annual Percentage Change)							
CEFC Forecast 02/2018	0.8	0.4	0.4	0.0	0.0	0.0	0.0
CEFC Forecast 11/2018	0.7	0.8	0.4	0.2	0.0	0.0	0.0
Personal Income (Annual Percentage Change)							
CEFC Forecast 02/2018	3.4	4.4	4.3	3.9	3.7	3.1	3.1
CEFC Forecast 11/2018	4.2	4.5	4.5	4.0	3.6	3.2	3.2
Wage and Salary Income (Annual Percentage Change)							
CEFC Forecast 02/2018	4.0	4.3	3.9	3.7	3.5	3.0	3.0
CEFC Forecast 11/2018	4.0	4.5	4.2	3.7	3.5	3.0	3.0
CPI (Annual Percentage Change)							
CEFC Forecast 02/2018	2.1	2.5	2.3	2.5	2.4	2.2	2.2
CEFC Forecast 11/2018	2.1	2.6	2.4	2.5	2.4	2.3	2.3

Prior to the start of the forecasting meeting, the CEFC held the annual fall data gathering session, in which the Commission heard from representatives of the Maine Bankers Association, Maine Society of Certified Public Accountants, Maine Health Care Association, Governor's Energy Office, and Maine International Trade Center. Additionally, the Department of Administrative and Financial Services provided written materials to the Commission on Maine's Medical-use and Adult-use marijuana programs. A summary of the data gathering session is available separately. Overall, these business perspectives helped confirm the CEFC's subsequent findings that Maine's economy continues to see growth with considerable challenges posed by the state's aging population and lack of population growth. Recent trends demonstrate that there has been increased in-migration of working age population to Maine, which has helped counter some of the demographic changes. In deliberations leading to consensus, the CEFC considered information presented by several state agencies, including the Maine Department of Labor, Maine Revenue Services, and by the Maine State Economist at the Department of Administrative and Financial Services (DAFS). The following sections summarize these reports.

Maine State Economist (Department of Administrative and Financial Services)

Maine's real GDP grew 0.6% in the first quarter of 2018. Personal income in Maine grew 4.3% from the first two quarters of 2017 to the first two quarters of 2018, while wage and salary income, which is the largest component of total personal income, grew 4.1% over the same period. The debt-to-income level for Maine businesses and households continued to rise to new levels in the fourth quarter of 2017. The Consumer Price Index was up 2.3% in September 2018 from a year ago, boosted by recent increases in energy prices.

Nationwide, consumer sentiment has been relatively stable in recent months. The August 2018 level was down 0.6% from a year ago and down 1.7% from July 2018. Small business optimism reached a new record high in August 2018 of 108.8. Compared to August 2017, the index was up by 3.3% and up by 0.8% from the previous month (July 2018).

The price of crude oil has continued increasing recently with prices in the third quarter of 2018 over \$79 per barrel. As a result, heating oil prices and gasoline prices have been higher as well. Heating oil is around \$3.04 per gallon while gasoline is currently averaging \$2.92 per gallon.

Existing single-family home sales in Maine were down 5.1% in September 2018 compared to the same month last year and average housing permits for the September 2017–August 2018 period were 6.9% lower than the previous 12-month period. The median home price in York, Cumberland, and Sagadahoc counties increased by 4.0, 5.7, and 7.5%, respectively, year-over-year. Mortgage delinquency rates in Maine have been declining but remain higher than the national rate. The foreclosure rate in Maine was 0.30% in the third quarter of 2018.

Full background materials are available at:

<https://www.maine.gov/dafs/economist/economic-forecasting>

Maine Department of Labor

Labor market conditions remain tight throughout much of the state. Unemployment and other measures of labor market slack are at or near historic lows. After a period of slowing through the middle of 2017, job growth has modestly accelerated in the last year. The number of business establishments has been rising as well, likely a result of easier access to credit and more risk taking.

The average annual wage per job, adjusted for inflation, has been relatively unchanged over the last two years, following the most rapid rate of increase in nearly two decades in the three years through 2016. Much of that rise appears to have been from increased hours worked. By 2017 there was less room for increasing hours. Rising employment and wages contributed to the lowest poverty rate in decades and some closing of the gap with the nation in median household income.

DOL's forecast is that employment will be relatively unchanged between 2016 and 2026, though large numbers of job openings are expected. More than 728,000 job openings are expected in the decade, which is more than the number of people employed today. Many openings will be to replace retiring baby boomers.

The structure of employment is expected to continue to gradually shift with job growth in healthcare, hospitality, and professional services, offset by modest declines in some other sectors. Net growth is expected in occupations that pay at the upper and lower ends of the earnings spectrum, though the distribution of jobs by earnings cohort is not expected to change much.

The presentation is available at

http://www.maine.gov/labor/cwri/publications/pdf/CEFC_October2018.pdf

Maine Revenue Services - Office of Tax Policy

At the close of fiscal year 2017-18, General Fund revenues were \$82.1 million over budget (+2.3 percent). Compared to last fiscal year, fiscal year 2017-18 General Fund revenues were up by 3.8 percent (+\$132.8 million). Most of the fiscal year positive variance came from individual income tax (+\$40.4 million), sales and use tax (+\$14 million), and corporate income tax (+\$13.8 million). Maine ended fiscal year 2017-18 with approximately \$101 million of surplus revenue and lapsed balances. After accounting for certain priority transfers, \$95.3 million remained to be allocated to the Maine Budget Stabilization Fund (80% or \$76.2 million) and the Tax Relief Fund for Maine Residents (20% or \$19.1 million). At the close of the fiscal year, the Maine Budget Stabilization Fund (BSF) now has \$272.9 million in reserve for an economic downturn, representing 8.1% of fiscal year 2018-19 expenditures.

September General Fund revenues exceeded projections by \$19.3 million, or 5.1 percent. Through the first quarter of fiscal year 2018-19, General Fund revenues are over budget by \$47.5 million, or 5 percent. Compared to the first quarter of the prior fiscal year, General Fund revenues increased by 8.2 percent (+\$76.2 million).

August taxable sales (September revenue) increased 7.9 percent over last year. For the month, sales and use and service provider taxes, combined, were above forecasted projections by \$6.6 million, or 4.3 percent. Tourism-related sales, specifically those tied to restaurants and lodging, increased in August—increasing by 6.1 percent and 4.6 percent, respectively. Building supply sales (+7.8 percent) remain strong, and the other retail sales category (+13.1 percent) continues to experience robust year-over-year results. Auto/Transportation sales were strong for a second straight month, increasing 11 percent over last August. Business operating sales grew 11.7 percent year-over-year. The growth of the business operating line in recent months appears to be the result of increased investment by businesses in response to the federal Tax Cuts and Jobs Act (TCJA).

Individual income tax revenues were over budget in September by \$4.5 million, with significant positive variances to the forecast in payments from fiduciary returns (+\$3.6 million) and refunds (+\$2.7 million) more than offsetting negative variances for withholding (-\$0.7 million) and estimated payments (-\$2 million). Despite being slightly under budget, withholding receipts increased 6.2 percent compared to last September and are up 8 percent over the first quarter of fiscal year 2018. Through the first three-quarters of calendar year 2018 withholding has increased by 6 percent.

Corporate income taxes exceeded budget in September by \$7.3 million. Most of the positive variance is attributable to estimated payments being over budget by \$6.3 million and final payments being over budget by \$1.9 million. Similar to the individual income tax, the third estimated payment for corporate calendar year filers was due on September 15. Final enactment of tax conformity may have affected the third estimated payment, which was over budget by 19 percent. Also, enactment could have a large impact on payments made with tax year 2017 extension returns due in mid-October because of the deemed repatriation provision of the TCJA being effective for tax year 2017. The provision mandated businesses to recognize, as one-time income, post-1986 accumulated cash and non-cash assets held overseas. With Maine's adoption of conformity, Maine Revenue Services estimates that our state will receive \$31.2 million in corporate income tax revenue due to this one provision of the law, \$22.9 million of which is projected for the current fiscal year.

Macroeconomic Assumptions

Two different baseline economic forecasts were examined at the meeting: the Moody's Analytics baseline scenario for October 2018 and the IHS Markit baseline scenario for October 2018. Additionally, DAFS provided an alternative scenario based on revised population projections and modified employment growth. Each forecast was based on a different set of national macroeconomic assumptions. The DAFS scenario was based on the Moody's Analytics baseline scenario with population and industry sector employment growth adjustments by the State Economist. These three forecasts were then compared to the CEFC's February 2018 forecast. The key assumptions made by the CEFC are below.

- Maine population growth is likely to limit employment growth in the coming years, particularly as the baby boom generation continues to move into retirement age. The employment forecast adopted by the CEFC assumes that Maine has seen stronger in-migration recently and this will

continue for at least the next few years. Additionally, tightening in the labor market will put upward pressure on wages.

- The CEFC took into consideration increasing energy prices and expects both inflation and interest rates to pick up in the coming years. The Commission also incorporated tariff impacts to the best of its abilities. Furthermore, the CEFC also assumes that Medicaid expansion will have an impact in the upcoming years, reflected in increased growth in personal current transfer receipts.
- This forecast, coming shortly before the November 6 elections, assumes the status quo regarding the pending referendum question on a universal home care program. If the referendum does pass, the CEFC will meet jointly with the Revenue Forecasting Committee on November 9th to discuss the potential impacts and make any necessary adjustments to the forecast.

Consensus Forecast

Maine has seen modest employment growth thus far in 2018 and will likely see continued growth for the next few years before demographic forces create too much of an opposing headwind.

Employment growth rates were left unchanged for 2019, 2021, 2022 and 2023 while 2018 and 2020 were revised upward slightly. Employment reaches a peak level of 631,700 in 2020 and stays at that level throughout the rest of the forecast period.

Revisions to wage and salary income growth reflected preliminary reports from Maine Revenue Services and Maine Department of Labor showing strong 2018 year to date wage growth. Wage and salary income growth for 2018 and 2019 were revised upward by 0.2 and 0.3 percentage points, respectively. The forecast for 2020 through 2023 were left unchanged.

The forecast for supplements to wages and salaries was revised downward by 0.8, 0.8, 0.6 and 0.7 percentage points for 2018, 2019, 2020, and 2021, respectively. Supplements to wages and salaries were revised upward by 0.5 and 0.3 percentage points for 2022 and 2023, respectively. Growth rates for nonfarm proprietors' income were left unchanged for 2018, 2019, and 2023, revised downward by 0.2 percentage points for 2020, and then upward by 0.2 and 0.8 percentage points for 2021 and 2022, respectively. The forecast for dividends, interest, and rent was revised downward by 0.5 percentage points for 2018 and 2019 with the remaining years left unchanged. The forecast for personal current transfer receipts was revised up by 2.0, 1.5, and 0.4 percentage points for 2018, 2019, and 2020, respectively, reflecting anticipated impacts from Medicaid expansion and revised historical data. The remaining years were left unchanged.

The overall result for total personal income was a 0.1 percentage point revision upward for 2018, a 0.2 percentage point revision upward for 2019, a 0.1 percentage point revision upward for 2020, a 0.1 percentage point revision downward for 2021, and a 0.1 percentage point revision upward for 2022 and 2023.

The CEFC made an upward revision of 0.1 percentage points to CPI for the years 2018, 2019, 2022 and 2023 while leaving 2020 and 2021 unchanged.

The forecast for corporate profits was left unchanged for all years, as the previous forecast already reflected the corporate tax cuts passed in the Tax Cuts and Jobs Act and there is too little additional information available at this time to warrant changes in the forecast.

Overall, the primary source of concern for the CEFC continues to be Maine's demographic situation, with an aging population and limited population growth, although there has been a recent increase in immigration. There were modest increases to many lines of the forecast in 2018 and 2019 following increases in interest rates, energy prices and inflation. If referendum Question 1 passes on November 6, a joint meeting of the CEFC and the RFC will be held on November 9 to consider if adjustments to the economic forecast need to be made at that time.

The following page provides the full forecast.

Maine Consensus Economic Forecasting Commission							
November 2018 Forecast	History	Forecast					
	2017	2018	2019	2020	2021	2022	2023
CPI-U* (Annual Change)	2.1%	2.6%	2.4%	2.5%	2.4%	2.3%	2.3%
CPI for Energy Prices** (Annual Change)	8.0%	8.7%	2.9%	3.0%	1.1%	1.4%	0.9%
CPI for New Vehicles** (Annual Change)	-0.2%	-0.3%	0.6%	-0.2%	-0.1%	0.2%	0.1%
New Vehicle Registrations** (Annual Change)	0.6%	7.7%	-12.0%	-1.3%	-0.8%	-0.8%	0.8%
Personal Savings Rate**	6.7%	6.7%	6.4%	6.4%	6.3%	6.3%	6.5%
Maine Unemployment Rate**	3.3%	3.0%	2.9%	2.9%	3.1%	3.4%	3.7%
3-Month Treasury Bill Rate**	0.93%	1.96%	2.76%	3.16%	3.17%	3.15%	3.03%
10-Year Treasury Note Yield**	2.33%	2.95%	3.46%	3.54%	3.89%	4.29%	4.27%
Before-Tax Corporate Profits* (Annual Change)	2.4%	6.0%	4.8%	3.2%	3.5%	3.7%	2.7%
Maine Wage & Salary Employment* (thousands)	622.8	627.8	630.2	631.7	631.7	631.7	631.7
Natural Resources	2.2	2.2	2.2	2.2	2.2	2.3	2.3
Construction	28.0	28.8	29.1	29.1	29.2	29.4	29.7
Manufacturing	51.1	51.8	51.8	51.6	51.5	51.1	50.9
Trade/Trans./Public Utils.	120.2	120.4	119.3	119.1	119.1	118.5	117.8
Information	7.4	7.2	7.1	7.0	7.1	7.1	7.1
Financial Activities	31.4	31.7	32.1	32.2	32.2	32.1	32.1
Prof. & Business Services	66.6	67.0	68.6	69.5	69.8	70.5	71.1
Education & Health Services	127.4	129.1	130.0	130.4	130.6	130.7	130.7
Leisure & Hospitality Services	66.9	67.7	68.2	68.3	68.3	68.4	68.4
Other Services	21.7	21.5	21.3	21.1	21.1	21.1	21.0
Government	100.0	100.5	100.7	101.1	100.4	100.6	100.7
Maine Wage & Salary Employment* (Annual Change)	0.7%	0.8%	0.4%	0.2%	0.0%	0.0%	0.0%
Natural Resources	-3.3%	1.0%	0.1%	0.0%	1.0%	1.1%	0.2%
Construction	2.1%	2.7%	0.9%	0.1%	0.5%	0.6%	0.8%
Manufacturing	0.6%	1.5%	0.0%	-0.4%	-0.2%	-0.8%	-0.3%
Trade/Trans./Public Utils.	-0.1%	0.2%	-0.9%	-0.2%	0.0%	-0.5%	-0.5%
Information	-4.8%	-2.8%	-1.4%	-0.4%	0.7%	0.0%	-0.2%
Financial Activities	0.9%	1.1%	1.2%	0.4%	0.0%	-0.3%	-0.2%
Prof. & Business Services	1.1%	0.7%	2.3%	1.4%	0.5%	0.9%	0.9%
Education & Health Services	1.9%	1.3%	0.7%	0.3%	0.2%	0.1%	0.0%
Leisure & Hospitality Services	1.7%	1.1%	0.8%	0.1%	0.1%	0.1%	0.0%
Other Services	0.0%	-1.0%	-1.0%	-0.7%	0.0%	0.0%	-0.7%
Government	0.0%	0.4%	0.2%	0.4%	-0.7%	0.1%	0.1%
	2017	2018	2019	2020	2021	2022	2023
Personal Income* (\$ million)	62,060	64,874	67,802	70,502	73,068	75,422	77,804
Wages & Salaries*	28,739	30,032	31,294	32,452	33,587	34,595	35,633
Supplements to Wages & Salaries*	7,119	7,346	7,596	7,860	8,054	8,327	8,611
Nonfarm Proprietors' Income*	4,741	5,049	5,269	5,427	5,601	5,786	5,930
Farm Proprietors' Income**	35	8	29	65	79	70	65
Dividends, Interest, & Rent*	11,578	12,099	12,644	13,048	13,440	13,749	14,051
Dividends	3,404	3,525	3,679	3,701	3,699	3,712	3,766
Interest	5,406	5,687	5,938	6,336	6,768	7,102	7,395
Rent	2,769	2,892	3,033	3,014	2,970	2,929	2,881
Personal Current Transfer Receipts*	13,633	14,301	15,087	15,917	16,729	17,482	18,268
Less: Contributions for Social Ins.**	4,796	5,029	5,226	5,419	5,617	5,823	6,033
Adjustment for Residence**	1,012	1,067	1,109	1,152	1,196	1,236	1,279
Personal Income* (Annual Change)	4.2%	4.5%	4.5%	4.0%	3.6%	3.2%	3.2%
Wages & Salaries*	4.0%	4.5%	4.2%	3.7%	3.5%	3.0%	3.0%
Supplements to Wages & Salaries*	3.8%	3.2%	3.4%	3.5%	2.5%	3.4%	3.4%
Nonfarm Proprietors' Income*	7.2%	6.5%	4.4%	3.0%	3.2%	3.3%	2.5%
Farm Proprietors' Income**	-9.6%	-75.9%	245.0%	124.6%	22.6%	-12.2%	-6.2%
Dividends, Interest, & Rent*	4.8%	4.5%	4.5%	3.2%	3.0%	2.3%	2.2%
Dividends	3.0%	3.6%	4.4%	0.6%	0.0%	0.3%	1.4%
Interest	5.8%	5.2%	4.4%	6.7%	6.8%	4.9%	4.1%
Rent	5.0%	4.5%	4.9%	-0.6%	-1.5%	-1.4%	-1.6%
Personal Current Transfer Receipts*	3.5%	4.9%	5.5%	5.5%	5.1%	4.5%	4.5%
Less: Contributions for Social Ins.**	4.3%	4.9%	3.9%	3.7%	3.7%	3.7%	3.6%
Adjustment for Residence**	1.3%	5.5%	3.9%	3.9%	3.8%	3.4%	3.4%
*CEFC Forecast							
**From IHS Economics (Oct. 2018), DAFS Low Emp Scenario and Moody's Analytics Baseline (Oct. 2018)							
Remaining lines derived from CEFC forecast by CEFC staff and reviewed by CEFC							

Revenue Outlook and Forecast

Background

The Revenue Forecasting Committee was established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the State Budget Officer with analyses and recommendations related to the projection of General Fund and Highway Fund revenues based on the economic assumptions recommended by the Consensus Economic Forecasting Commission (CEFC). Creation of the committee was in response to the recommendation of Special Commission on Government Restructuring to develop independent and consensus based revenue projections. Public Law 1995, chapter 368 enacted in statute the Revenue Forecasting Committee. This law provided that membership on the committee would include the State Budget Officer, the State Tax Assessor, the State Economist, the Director of the Legislative Office of Fiscal and Program Review and an economist on the faculty of the University of Maine System selected by the Chancellor.

Public Law 1997, chapter 655 expanded the membership of the committee to include an analyst from the Legislative Office of Fiscal and Program Review designated by the Director of that office. Public Law 2011, chapter 655 replaced the State Tax Assessor with the Associate Commissioner for Tax Policy as a member of the Committee. The revenue projections of the committee also would no longer be advisory but would become the actual revenue projections used by the Executive Branch in setting budget estimates and recommendations and out-biennium budget forecasts for both the General Fund and the Highway Fund. The State Budget Officer also was empowered to convene a meeting of the committee to review any new data that might become available, affecting the revenue projections for the General Fund and the Highway Fund.

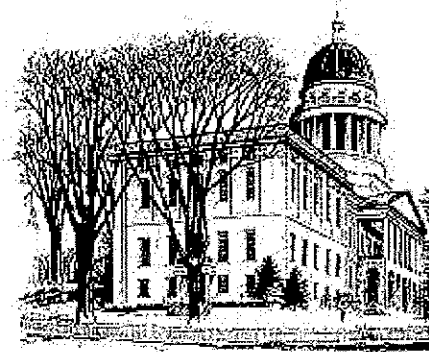
The committee is required to meet at least three times a year or when called by a majority vote of the committee members, or at the request of the State Budget Officer. The committee is required to develop four year revenue forecasts for the General Fund and the Highway Fund, or other funds of the state using the economic assumptions recommended by the CEFC. No later than December 1st and March 1st (May 1st during odd-numbered years) annually the committee must submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer its findings, analyses and recommendations for General Fund and Highway Fund revenues. The revenue forecasts are developed using econometric models for Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Fuel Tax and Cigarette Tax. Forecasts for the remaining revenue lines are developed using trend data, national economic assumptions, department subject matter experts and operational analysis (e.g., net profit from liquor sales). Public Laws of Maine 2017, chapter 284 includes a joint reporting requirement, by the CEFC and the RFC, issued on October 1st of each even-numbered year, of analyses and findings that detail the stress impact such potential economic recession scenarios would have on the current General Fund revenue projections of sales and income tax revenues. In addition, the report must include an analysis of the sufficiency of the current level of the Maine Budget Stabilization Fund and an estimate of the reserves in the Maine Budget Stabilization Fund necessary to offset the declines in revenue as a result of potential economic recessions of varying levels of severity.

Stress Test as of the October 1st, 2018 Report, Executive Summary

Since the mid-1990s state revenue bases have become more elastic, magnifying revenue forecasting errors over the course of the business cycle. These forecasting errors have made it difficult for state policymakers, who are required to have balanced budgets, to determine how much incoming revenue during good economic times should be saved to offset the revenue shortfalls that will follow the inevitable onset of the next recession. Led by PEW Charitable Trusts, researchers since the end of the last recession have been evaluating best practices that states can use to guide them in determining the method of funding and uses of “rainy day” funds that will best serve their states in the next recession. One best practice is a regular “stress-test” of a state’s revenue system to estimate the magnitude of revenue reductions during recessionary periods and the reserves necessary to achieve the policy goals of policymakers to offset those shortfalls.

Public Laws of Maine 2017, chapter 284, required the CEFC and the RFC to perform a biennial stress-test of General Fund revenues assuming hypothetical moderate and severe recessions and evaluating the sufficiency of the Maine Budget Stabilization Fund (Maine BSF) under each economic scenario. The two forecasting committees estimated that a hypothetical moderate recession beginning in early 2019 would reduce sales and individual income taxes relative to the current baseline revenue forecast such that General Fund revenue would decline by 2.2 percent in FY2019 and approximately 6.0 percent in each year of the FY2020-21 biennium. The current BSF level of \$272.9 million would be sufficient to maintain current FY2019 appropriations and all but \$17 million of the base spending limitation level of appropriations for FY2020. The current BSF would be depleted by the start of FY2021, falling short of the FY2021 base spending limitation appropriations level by \$237 million. An estimated BSF of 18 percent of FY2018 General Fund revenue (\$646 million), the current statutory maximum and more than double the current level, would be necessary to fully offset the revenue declines from a moderate recession to maintain the base spending limitation level of appropriations for the FY2020-FY2023 period. The entire report may be found at:

[http://www.maine.gov/dafs/economist/sites/maine.gov.dafs.economist/files/inline-files/Stress-Testing Maine General Fund Revenues and Reserves FY19-FY23.pdf](http://www.maine.gov/dafs/economist/sites/maine.gov.dafs.economist/files/inline-files/Stress-Testing%20Maine%20General%20Fund%20Revenues%20and%20Reserves%20FY19-FY23.pdf)




STATE OF MAINE REVENUE FORECASTING COMMITTEE

Members:

Michael Allen, Chair, Associate Commissioner of Tax Policy
James Breece, University of Maine System
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December 3, 2018

TO: Governor Paul R. LePage
Members, 128th and 129th Legislatures

FROM: Michael J. Allen, Chair 
Revenue Forecasting Committee

RE: **Revenue Forecasting Committee's December 2018 Report**

The Revenue Forecasting Committee (RFC) has concluded its fall revenue forecast to comply with its statutory reporting date of December 1. The RFC's December 2018 report and appendices have been posted to the RFC's [web page](#). A limited number of copies of the full report will be available later this week in the Office of Fiscal and Program Review, Room 226 of the State House.

The RFC has re-projected FY19 General Fund revenues up by \$99.2 million, or 2.7 percent higher than the previous forecast after adjustment for statutory changes. Similarly, General Fund revenues for the FY20-21 biennium were increased by \$263.2 million after adjustment for statutory changes, an increase of 3.5 percent. Most of the positive re-projection is from sales and use and individual income taxes. The net increase in the General Fund revenue forecast represents the largest nominal positive adjustment since the RFC increased the FY00-01 biennial forecast by \$250.2 million in December 1999.

This revenue forecast reflects the recent surge in General Fund revenue growth, up 8.8 percent through the first four months of FY19, and the slightly stronger economic forecast for calendar years 2018 and 2019. The uptick in revenues is consistent with national and state economies that have strengthened over the last 12 to 18 months, influenced by the first major federal tax reform act in over 30 years. Maine, as well as states with similar economies and tax systems, has experienced revenue growth rates over that period not seen since the late 1990s and early 2000s. A full understanding of the federal Tax Cuts and Jobs Act, and Maine's conformity to it, will take several years. Until that point, it is unclear what portion of the \$362.4 million re-projection for the FY19-21 period is one-time versus ongoing revenue.

The economic recovery and expansion following the Great Recession will reach the 10-year mark in June 2019. At that point it will be tied with the 1991-01 expansion for the longest in United States history. History would suggest that the U.S. economy is closer to the next recession than from the last.

Findings – Major Revenue Sources As of the December 2018 Revenue Forecast

Overview

The economic variables in the CEFC forecast play a prominent role in the revenue forecast. Maine Revenue Services' Office of Tax Policy (MRS/OTP) tax models use the CEFC economic variables to help project revenue from the major taxes. Data related to non-tax revenue lines were provided by a number of different state agencies and reviewed by staff in the Office of Fiscal and Program Review and the Bureau of the Budget to come up with consensus recommendations. The RFC reviewed MRS/OTP and other staff recommendations at its meeting on November 26th and agreed to those recommendations.

General Fund revenue estimates are revised upward by \$99.2 million for FY19, with a resulting overall rate of growth for General Fund revenue for FY19 of 5.0% over FY18 final revenue amounts. The estimates for the 2020-2021 biennium are revised upward by \$117.5 million for FY20 and by \$145.7 million for FY21 (an increase of \$263.2 million for the biennium). It is important to note FY20 reflects a smaller overall growth rate of 0.9%, largely because of Municipal Revenue Sharing returning to the 5% level under current law from the 2% level in place for FY16 through FY19. Adjusting for the increase in revenue sharing results in an underlying revenue growth of 3.7% in FY20. The growth rate for FY21 is projected to be 3.7%. The December 2018 forecast adds projections for the 2022-2023 biennium, with overall FY22 General Fund revenue projected to grow at a 3.9% rate and FY23 at a 3.7% rate.

Sales and Use Tax – The sales and use tax line ended FY18 \$14 million over budget (+1%), an increase of 6.5% over FY17. At the time of the forecast, through the first four months of FY19, sales and use tax receipts are \$17.2 million (+3%) over budget and 6% higher for the same four-month period last fiscal year. Given the revenue line's performance through October, the US Supreme Court decision last June in *S. Dakota v. Wayfair Inc.*, and applying the relevant economic variables from the new CEFC forecast the RFC is forecasting significant additional revenue for the FY19-FY21 budget period. The net impact of these adjustments results in an increase in sales and use tax revenue of \$36.2 million in FY19, \$42.0 million in FY20, and \$48.1 million in FY21. The forecast of sales and use tax continues to assume that automobile unit sales will be flat to slightly declining over the FY19-FY21 forecast period, but begin to grow again starting in FY22. The new sales tax forecast assumes an average annual growth of approximately 4.3% per year over FY20-FY23 period.

Individual Income Tax – The RFC has increased its forecast of individual income tax receipts by \$60.8 million in FY19, and by \$162 million in the 2020-2021 biennium. Individual income tax receipts exceeded budget by \$40.4 million in FY18 (+2.6%), increasing by 4.7% over FY17. At the time of the forecast, through October of FY19, individual income tax revenue is \$33 million over budget (+6.4%), an increase of 8.2% over the same four-month period last fiscal year. Most of the year-to-date variance in FY19 (\$25.5 million) is due to stronger final payments and weaker refunds associated with prior tax years. The remaining \$7.5 million comes from withholding, estimated payments, and fiduciary returns that mostly reflect current economic activity. Over the remaining 8 months of FY19 approximately \$28 million of additional revenue is needed to meet the new revenue target, the majority of which will need to come from income generated in tax years 2018 and 2019. For that reason, the RFC projects individual income tax growth will moderate over the remainder of the fiscal year from its current year-over-year growth rate of 8.2%, but still end the fiscal year with solid growth of 5.3%. Going forward the RFC is projecting growth in individual income tax receipts of 4.7% in FY20 and FY21, and 3.8%

per year in the FY22-23 biennium. The gradual reduction in the growth rate reflects the moderation of the CEFC's personal income forecast, particularly wage and salary income, and capital gains realizations. Risks to the individual income tax forecast, beyond the performance of the national and state economies, primarily comes from estimates of conforming to the business-related components of federal Tax Cuts and Jobs Act (TCJA). The complexity and number of provisions that will flow through to individual income taxpayers will have direct and indirect impacts on the accuracy of the Office of Tax Policy's estimates.

Corporate Income Tax – Corporate income tax receipts have increased 47.1% through the first four months of FY19, resulting in a positive budget variance of \$18 million. Approximately \$5 million of that variance is from unusually large audit payments that the committee does not expect to be repeated in future tax years. The RFC's adjustment for FY19 is \$5.4 million which essentially accounts for these "one-time" audit revenues, plus minor adjustments based on the analysis of recent tax data. Additional corporate income tax revenue of \$1.7 million in FY20 and \$3.5 million in FY21 were included in the new revenue forecast as well, again primarily based on data from recently filed tax returns and updated estimates of TCJA conformity. The RFC has taken a very conservative approach to the forecast of the corporate income tax line because of the historic tax changes made by the TCJA. We believe it will be several years before the direct and indirect impacts of the TCJA on corporate filers will be understood. This is particularly true of the international provisions of the federal tax reform act. Because the surge in corporate payments over the last year is not fully understood at this time, it is the view of the committee that adjustments to the forecast be limited until MRS has a better understanding of the impacts of the TCJA and Maine's conformity to the federal law on state corporate filers.

Cigarette and Tobacco Tax – The forecast for revenue from the cigarette and tobacco tax for FY 19 is increased by \$1.4 million, decreased by \$1.8 million of FY20 and increased by \$3.9 million for FY21. Estimated revenue from the newly enacted excise tax on marijuana is reflected in this revenue category. The forecast assumes a 12-month delay in the start date for collection of the excise taxes from the start date assumed in the fiscal note for the enacting legislation (Public Laws of Maine 2017, chapter 409).

Municipal Revenue Sharing – Sales and Use Tax, Service Provider Tax, Individual Income Tax and Corporate Income Tax are subject to Municipal Revenue Sharing in accordance with Title 30-A, section 5681 of the Maine Revised Statutes. That section of statute requires that an amount equal to 5.0% of the sales, income, corporate and service provider tax lines be transferred to the Local Government Fund (Municipal Revenue Sharing), except that for fiscal years 2016 through 2019, an amount equal to 2% of the sales, income, corporate and service provider tax line be transferred to the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund.

The adopted Revenue Forecasting Committee forecasts for the General Fund, the Highway Fund and the Tobacco Settlement Fund are reflected in Tables B – 1 through B – 3. Additional details of the most recent December 2018 forecast may be found at <http://legislature.maine.gov/doc/2539>.

December actual General Fund and Highway Fund revenue results may be found at:

Memo- <http://www.maine.gov/osc/sites/maine.gov.osc/files/inline-files/2018%2012%20Memo.pdf>,

Report- <http://www.maine.gov/osc/sites/maine.gov.osc/files/inline-files/2018%2012%20Report.pdf>,

Taxable Sales by Sector- <http://www.maine.gov/osc/sites/maine.gov.osc/files/inline-files/2018%2012%20Taxable%20Sales.pdf>.

Table B-1

GENERAL FUND REVENUE FORECAST									
SOURCE	FY18 ACTUAL	FY19 BUDGET	YR. TO YR. % CHANGE	TOTAL BIENNIUM	FY20 BUDGET	YR. TO YR. % CHANGE	FY21 BUDGET	YR. TO YR. % CHANGE	TOTAL BIENNIUM
Sales and Use Tax	1,423,551,101	1,502,180,767	5.52%	2,925,731,868	1,570,809,830	4.57%	1,637,077,188	4.22%	3,207,887,018
Service Provider Tax	59,601,858	59,222,124	-0.64%	118,823,982	59,524,000	0.51%	59,854,000	0.55%	119,378,000
Individual Income Tax	1,595,191,847	1,680,158,151	5.33%	3,275,349,998	1,759,203,500	4.70%	1,841,956,250	4.70%	3,601,159,750
Corporate Income Tax	185,737,065	209,750,000	12.93%	395,487,065	200,100,000	-4.60%	198,200,000	-0.95%	398,300,000
Cigarette & Tobacco Tax	132,949,700	137,088,615	3.11%	270,038,315	136,546,842	-0.40%	140,059,906	2.57%	276,606,748
Insurance Company Tax	73,468,185	74,450,000	1.34%	147,918,185	75,250,000	1.07%	80,800,000	7.38%	156,050,000
Inheritance & Estate Tax	13,801,409	9,140,409	-33.77%	22,941,818	10,350,000	13.23%	10,800,000	4.35%	21,150,000
Fines, Forfeits and Penalties	18,402,955	17,583,176	-4.45%	35,986,131	17,582,176	-0.01%	17,583,176	0.01%	35,165,352
Income from Investments	6,601,717	8,721,242	32.11%	15,322,959	10,123,411	16.08%	11,335,279	11.97%	21,458,690
Transfer from Lottery	62,307,123	57,000,000	-8.52%	119,307,123	57,000,000	0.00%	57,000,000	0.00%	114,000,000
Trans for Tax Relief Progs	(65,413,185)	(68,368,623)	4.52%	(133,781,808)	(69,900,000)	2.24%	(72,350,000)	3.51%	(142,250,000)
Trans. to Muni. Rev. Share	(69,338,529)	(72,683,306)	4.82%	(142,021,835)	(174,437,802)	140.00%	(190,310,040)	9.10%	(364,747,842)
Other Taxes and Fees	145,822,739	143,259,126	-1.76%	289,081,865	140,266,228	-2.09%	140,265,011	0.00%	280,531,239
Other Revenues	4,991,864	9,874,430	97.81%	14,866,294	10,575,824	7.10%	10,728,933	1.45%	21,304,757
TOTAL REVENUE	3,587,675,847	3,767,376,111	5.01%	7,355,051,960	3,802,994,009	0.95%	3,942,999,703	3.68%	7,745,993,712

Table B-2

HIGHWAY FUND REVENUE FORECAST									
SOURCE	FY18 ACTUAL	FY19 BUDGET	YR. TO YR. % CHANGE	TOTAL BIENNIUM	FY20 BUDGET	YR. TO YR. % CHANGE	FY21 BUDGET	YR. TO YR. % CHANGE	TOTAL BIENNIUM
Fuel Tax	224,172,333	232,702,699	3.81%	456,875,032	235,029,726	1.00%	237,380,022	1.00%	472,409,748
Motor Vehicle Registrations & Fees	88,451,559	89,212,689	0.86%	177,664,248	90,752,413	1.73%	90,265,326	-0.54%	181,017,739
Inspection Fees	3,202,500	3,202,500	0.00%	6,405,000	3,202,500	0.00%	3,202,500	0.00%	6,405,000
Other Highway Fund Taxes and Fees	1,293,729	1,280,229	-1.04%	2,573,958	1,368,729	6.91%	1,355,229	-0.99%	2,723,958
Fines Forfeits & Penalties	739,039	739,039	0.00%	1,478,078	739,039	0.00%	739,039	0.00%	1,478,078
Income from Investments	218,841	242,191	10.67%	461,032	341,842	41.15%	382,764	11.97%	724,606
Other Revenues	10,602,160	11,252,423	6.13%	21,854,583	9,801,870	-12.89%	9,837,706	0.37%	19,639,576
TOTAL REVENUE	328,680,161	338,631,770	3.03%	667,311,931	341,236,119	0.77%	343,162,586	0.56%	684,398,705

Table B-3

TOBACCO SETTLEMENT REVENUE ESTIMATES									
SOURCE	FY18 ACTUAL	FY19 BUDGET	YR. TO YR. % CHANGE	TOTAL BIENNIUM	FY20 BUDGET	YR. TO YR. % CHANGE	FY21 BUDGET	YR. TO YR. % CHANGE	TOTAL BIENNIUM
Base Payments*	67,900,922	71,122,186	4.74%	139,023,108	46,073,338	-35.22%	46,073,338	0.00%	92,146,676
Strategic Contribution Payments	0	0	0.00%	0	0	0.00%	-	0.00%	0
Racino Revenue	3,680,035	3,518,034	-4.40%	7,198,069	3,576,487	1.66%	3,612,252	1.00%	7,188,739
Income from Investments	146,419	208,079	42.11%	354,498	201,776	-3.03%	225,930	11.97%	427,706
Attorney General Reimbursements and Other Income	0	0	0.00%	0	0	0.00%	-	0.00%	0
Total Tobacco Settlement Revenue	71,727,377	74,848,299	4.35%	146,575,675	49,851,601	-33.40%	49,911,520	0.12%	99,763,121

Revenue Outlook and Forecast – Tax Expenditures

Section 1: TAX EXPENDITURES

State law requires Maine Revenue Services to provide two tax expenditure reports in January of every odd-numbered year. The first report must be included in the state budget document. 5 M.R.S.A. §1664 provides that the document specifically include

. . . the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability.

The second report, required by 36 M.R.S.A. § 199-B, must be submitted to the Joint Standing Committee on Taxation. This report must contain

“a summary of each tax expenditure, a description of the purpose and background of the tax expenditure and the groups likely to benefit from the tax expenditure, an estimate of the cost of the tax expenditure for the current biennium, any issues regarding tax expenditures that need to be considered by the Legislature, and any recommendation regarding the amendment, repeal or replacement of the tax expenditure.”

This report meets the first statutory requirement.

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to the review required for direct expenditure programs. The federal government and most state governments engage in a periodic review of tax expenditures. At the federal level a “normal” income tax structure is first determined using the broadest possible definition of income. Tax expenditures are reductions in income caused by a special exclusion, exemption or deduction, or reductions in tax liability which provide a tax credit, preferential tax rate or deferral of tax liability. At the state level this same “normal” tax law reference is used to calculate both sales and income tax expenditures.

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. The object of this report is to identify and estimate the fiscal impact of those provisions of the state tax structure which grant benefits analogous to those provided by direct state spending programs.

In developing this report we have excluded from the above definition of tax expenditure those expenditures that are (1) established by federal mandate (e.g., the sales tax exclusion for food stamp purchases), (2) created at the state level to maintain conformity with traditional tax law when the federal

government deviates from that law because it creates credits that the state does not adopt (e.g., the subtraction modification associated with federal work opportunity credit), or (3) the result of the state taxing certain activities under a different tax system (e.g., the income of a financial institution that is an S corporation).

In estimating the revenue loss attributed to a particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego.

Some tax expenditures are estimated rather accurately from available administrative information or the state's micro-simulation tax models. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for fiscal year 2016 and fiscal year 2017 generally assume modest increases in business activity and inflation, based on the economic forecast provided by the Consensus Economic Forecasting Committee in November 2014.

Finally, there are some expenditures where no information exists, and our limited resources prevent any special survey or other data generation procedures. Estimates for this group are reported as a range in an attempt to place some bounds on the size of these expenditures.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures or state income tax expenditures related to state tax credits or modifications from Federal Adjusted Gross Income (AGI), these are not subject to a systematic, periodic review by the Legislature. In many cases, the basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is the Joint Committee on Taxation's (JCT) Estimates of Federal Tax Expenditures for Fiscal Years 2018-2021, compiled by the U.S. Joint Standing Committee on Taxation .

Tax expenditures resulting from conformity to Federal AGI that do not involve an above-the-line deduction on the Federal Form 1040 are particularly challenging to estimate due to a lack of data. For this reason we isolate these expenditures at the end of the income tax section and provide specific estimates only for the largest expenditures. These estimates, based on the JCT study, are only intended to convey the order of magnitude of the expenditure.

All tax expenditure estimates in this report reflect revenue loss to the General Fund.

General Fund Tax Expenditures – Income Tax (Personal and Corporate) and Property Tax Reimbursement

General Fund Income Tax Expenditures	36 MRSA § Chapter 105, Subchapter 4-c	FY'18	FY'19	FY'20	FY'21
Reimbursement For Business Equipment Tax Exemption to Municipalities		\$35,584,483	\$40,786,623	\$44,300,000	\$48,750,000
Reimbursement for Taxes Paid on Certain Business Property (BETR)	Chapter 915	\$29,863,832	\$27,600,000	\$25,600,000	\$23,600,000
Income from depreciation recapture on sale of multi-family affordable housing property	5122(2)(Z)	B	B	B	B
Deduction for Social Security Benefits Taxable at Federal Level	5122(2)(C)	\$85,000,000	\$91,000,000	\$95,300,000	\$103,000,000
Deduction for Contributions to Capital Construction Funds	5122(2)(I)	\$430,000	\$430,000	\$410,000	\$410,000
Deduction for Pension Income	5122(2)(M)	\$30,800,000	\$31,100,000	\$30,600,000	\$30,900,000
Deduction for Interest and Dividends on Maine State and Local Securities - Individual Income Tax	5122(2)(N)	\$60,000	\$60,000	\$65,000	\$70,000
Deduction for Holocaust Victim Settlement Payments	5122(2)(O)	A	A	A	A
Deduction for active duty military pay earned outside of Maine	5122(2)(LL)	\$880,000	\$880,000	\$860,000	\$860,000
Military annuity payments made to survivor	5122(2)(HH)	B	B	B	B
Family development account proceeds	10 MRSA §1077	A	A	A	A
Municipal property tax benefits for senior citizens	5122(2)(EE)	A	A	A	A
Deduction for gain on sales of eligible timberlands	5122(2)(U)	A	B	C	C
Itemized Deductions	5125	\$11,600,000	\$9,700,000	\$9,400,000	\$10,100,000
Additional standard deduction for the elderly and disabled	5124-A	\$7,200,000	\$8,500,000	\$9,000,000	\$9,600,000
Deduction for Exempt Associations, Trusts and Organizations	5162(2)	A	A	A	A
Deduction for Interest and Dividends on U.S., Maine State and Local Securities	5200-A(2)(K)	C	C	C	C
Credit to Beneficiary for Accumulation Distribution	5214-A	B	B	B	B
Seed Capital Investment Tax Credit	5216-B	\$2,600,000	\$3,700,000	\$4,250,000	\$4,500,000
Credit for Educational Opportunity	5217-D	\$17,800,000	\$23,500,000	\$28,800,000	\$35,100,000
Income Tax Credit for Child Care Expense	5218	\$4,150,000	\$4,100,000	\$4,000,000	\$4,000,000
Research Expense Tax Credit	5219-K	\$600,000	\$620,000	\$610,000	\$630,000
Credit for Rehabilitation of Historic Properties	5219-BB	\$12,700,000	\$13,050,000	\$11,650,000	\$11,550,000
Earned Income Credit**	5219-S	\$2,750,000	\$2,850,000	\$2,770,000	\$2,800,000
Pine Tree Development Zone Tax Credit	5219-W	\$2,910,000	\$3,040,000	\$3,010,000	\$1,810,000
Tax Benefits for Media Production Companies	5219-Y, c. 919-A	\$36,042	\$120,000	\$190,000	\$190,000
Dental Care Access Credit	5219-BB	\$82,000	\$71,000	\$72,000	\$111,000
New Markets Capital Investment Credit	5219-HH	\$15,129,000	\$15,232,000	\$12,423,000	\$6,256,000
Credit for Wellness Programs	5219-FF	\$15,000	\$15,000	\$14,000	\$14,000
Maine fishery infrastructure investment tax credit	5216-D	B	B	B	B
Innovation Finance Credit	5219-EE	\$0	\$0	*	*
Primary Care Access Credit	5219-LL	\$99,000	\$170,000	\$240,000	\$311,000
Property Tax Fairness Credit	5219-KK	\$14,800,000	\$25,700,000	\$24,900,000	\$24,900,000
Sales Tax Fairness Credit	5213-A	\$25,650,000	\$25,800,000	\$24,550,000	\$24,300,000
Maine Capital Investment Credit	5219-NN	\$11,800,000	\$23,300,000	\$19,900,000	\$18,350,000
Credit for certain homestead modifications	5219-PP	\$5,390	\$11,000	\$16,000	\$21,000
Credit for disability income protection plans in the workplace	5219-OO	A	B	B	B
Adult dependent care credit	5218-A	\$16,000	\$16,000	\$15,000	\$15,000
Credit for major business headquarters expansions	5219-QQ	\$0	\$0	\$0	C
Employer Credit for Family Leave	5219-UU and 2536	\$0	\$2,450,000	\$2,860,000	\$1,700,000
Employment Tax Increment Financing, including certain Job Increment Financing Programs	Chapter 917	\$13,059,556	\$12,289,270	\$11,400,000	\$12,000,000
Loring Job Increment Financing	Title 5 Art. 1-C	\$650,158	\$508,887	\$500,000	\$520,000
Brunswick Naval Air Station Job Increment Financing	Title 5 §13083-S-1	\$149,711	\$130,735	\$140,000	\$140,000
Shipbuilding Facility Credit	5219-RR	\$0	\$0	\$0	\$2,850,000

A represents an estimated spread of \$0 - \$10,000

B represents an estimated spread of \$0 - \$49,999

C represents an estimated spread of \$20,000 - \$100,000

D represents an estimated spread of \$0 - \$760,000

E represents an estimated spread of \$500,000 - \$2,000,000

F represents an estimated spread of \$1,500,000 - \$2,500,000

* represents a potential liability

**The General Fund revenue loss from the EITC is net of reimbursements from TANF funds for the EITC. The gross revenue reduction from the EITC is approximately \$10.2 million in FY 2018.

Tax Expenditures

General Fund Income Tax Expenditures	36 MRSA §	FY'18	FY'19	FY'20	FY'21
CONFORMITY WITH INTERNAL REVENUE CODE DEFINITION OF FEDERAL ADJUSTED GROSS INCOME: ABOVE THE LINE DEDUCTIONS					
Health Savings Accounts	5102(1-D)	\$2,000,000	\$2,100,000	\$2,150,000	\$2,200,000
Deduction for Interest of Student Loans	5102(1-D)	\$4,550,000	\$4,850,000	\$4,950,000	\$5,150,000
Moving Expenses Deduction	5102(1-D)	\$630,000	B	B	B
Pension Contributions -- Individual Retirement Plans	5102(1-D)	\$5,450,000	\$5,800,000	\$5,900,000	\$6,150,000
Pension Contributions -- Partners & Sole Proprietors --Self-employed SEP, SIMPLE, and KEOGH Plans	5102(1-D)	\$5,900,000	\$6,200,000	\$6,250,000	\$6,500,000
Self-Employed Medical Insurance Premiums	5102(1-D)	\$9,650,000	\$10,200,000	\$10,350,000	\$10,800,000
Teacher Expense Deduction	5102(1-D)	\$250,000	\$250,000	\$250,000	\$250,000
CONFORMITY WITH INTERNAL REVENUE CODE DEFINITION OF FEDERAL ADJUSTED GROSS INCOME: OTHER					
Certain Interest Income Excluded from Federal Adjusted Gross Income	5102(1-D)	\$10,050,000	\$10,600,000	\$10,750,000	\$11,400,000
Section 179 Expensing	5102(1-D)	\$6,800,000	\$5,050,000	\$3,800,000	\$2,950,000
Deduction for dividends received by domestic corporations from certain foreign corporations	5102(1-D)	E	E	E	E
Deduction for foreign-derived intangible income	5102(1-D)	\$0	\$3 - \$7 million	\$5 - \$9 million	\$6 - \$10 million
Opportunity Zones	5102(1-D)	\$0	F	F	F
Pension Contributions & Earnings -- Employer-Provided Pension Contributions and Earnings	5102(1-D)	\$219,600,000	\$217,100,000	\$224,000,000	\$246,400,000
Employer-Paid Medical Insurance and Expenses	5102(1-D)	\$150,400,000	\$168,900,000	\$176,400,000	\$185,900,000
Exclusion of Benefits Provided under Cafeteria Plans	5102(1-D)	\$39,000,000	\$41,300,000	\$43,200,000	\$47,600,000
Exclusion of Capital Gains at Death	5102(1-D)	\$23,000,000	\$24,200,000	\$24,300,000	\$25,300,000
Exclusion of Capital Gains on Sales of Principal Residences	5102(1-D)	\$21,300,000	\$22,100,000	\$22,000,000	\$23,000,000
Social Security and Railroad Retirement Benefits Untaxed at the Federal Level	5102(1-D)	\$60,400,000	\$58,800,000	\$60,500,000	\$64,400,000
Federal Conformity Other:					
National Defense and International Affairs	5102(1-D)		\$7 - \$12 million per year		
Energy	5102(1-D)		\$1 - \$3 million per year		
Natural Resources, Environment, Agriculture	5102(1-D)		\$500k - \$3 million per year		
Commerce	5102(1-D)		\$30 - \$70 million per year		
Education and Training	5102(1-D)		\$8 - \$12 million per year		
Employment	5102(1-D)		\$18 - \$28 million per year		
Health and Income Security	5102(1-D)		\$60 - \$80 million per year		
Miscellaneous	5102(1-D)		\$30 - \$50 million per year		

A represents an estimated spread of \$0 - \$10,000

B represents an estimated spread of \$0 - \$49,999

C represents an estimated spread of \$20,000 - \$100,000

D represents an estimated spread of \$0 - \$760,000

E represents an estimated spread of \$500,000 - \$2,000,000

F represents an estimated spread of \$1,500,00 - \$2,500,000

General Fund Tax Expenditures – Sales, Motor Fuel and Service Provider Taxes

General Fund Sales & Use Tax Expenditures	36 MRSA §	FY'18	FY'19	FY20	FY21
Exempt from Sales Tax the Fee Associated with the Paint	1752.14	\$0	\$0	\$72,000	\$74,000
Sales to the State & Political Subdivisions	1760.2	\$197,020,000	\$207,520,000	\$215,620,000	\$220,420,000
Grocery Staples	1760.3	\$163,440,000	\$172,150,000	\$178,870,000	\$186,740,000
Ships Stores	1760.4	C	C	C	C
Prescription Drugs	1760.5	\$93,780,000	\$98,770,000	\$102,630,000	\$106,290,000
Prosthetic or Orthotic Device	1760.5A	\$6,020,000	\$6,340,000	\$6,590,000	\$6,880,000
Meals Served by Public or Private Schools	1760.6A	\$7,030,000	\$7,400,000	\$7,690,000	\$7,990,000
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	\$10,330,000	\$10,880,000	\$11,300,000	\$11,920,000
Providing Meals for the Elderly	1760.6C	C	C	C	C
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760.6D	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760.6E	\$0	A	A	A
Meals Served by Youth Camps that are Licensed by DHHS	1760.6F	C	C	C	C
Meals Served by a Retirement Facility to its Residents	1760.6G	C	C	C	C
Products Used in Agricultural and Aquacultural Production & Bait	1760.7A-C	\$6,760,000	\$7,120,000	\$7,400,000	\$7,750,000
Certain Jet Fuel	1760.8B	\$4,560,000	\$4,800,000	\$4,990,000	\$5,120,000
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$48,660,000	\$51,250,000	\$53,250,000	\$54,315,000
Fuel Oil for Burning Blueberry Land	1760.9A	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$25,050,000	\$26,390,000	\$27,420,000	\$27,970,000
Gas When Used for Cooking & Heating in Residences	1760.9C	\$16,440,000	\$17,310,000	\$17,990,000	\$18,350,000
Fuel and Electricity Used in Manufacturing	1760.9D	\$20,030,000	\$21,100,000	\$21,920,000	\$22,360,000
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	A	A	A	A
Fuel Used in Certain Agricultural Production	1760.9H	\$260,000	\$280,000	\$290,000	\$300,000
Certain Returnable Containers	1760.12	\$1,750,000	\$1,850,000	\$1,920,000	\$1,940,000
Packaging Materials	1760.12A	\$30,110,000	\$31,710,000	\$32,950,000	\$33,930,000
Free Publications and Components of Publications	1760.14-A	\$1,840,000	\$1,930,000	\$2,010,000	\$2,050,000
Sales to Hospitals, Research Centers, Churches and Schools	1760.16	F	F	F	F
Rental Charges for Living Quarters in Nursing Homes and Hospitals	1760.18	C	C	C	C
Sales to Certain Residential Child Care Facilities	1760.18A	B	B	B	B
Rental of Living Quarters at Schools	1760.19	\$6,990,000	\$7,360,000	\$7,650,000	\$7,880,000
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$205,390,000	\$216,330,000	\$224,780,000	\$229,730,000
Automobiles Used in Driver Education Programs	1760.21	A	A	A	A
Certain Loaner Vehicles	1760.21A	\$260,000	\$280,000	\$290,000	\$300,000
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23C	C	C	C	C
Certain Vehicles Purchased or Leased by Qualifying Resident Businesses	1760.23D	\$1,000,000	\$1,050,000	\$1,090,000	\$1,110,000
Funeral Services	1760.24	\$6,690,000	\$7,040,000	\$7,320,000	\$7,600,000
Watercraft Purchased by Nonresidents	1760.25	C	C	C	C
Certain Sales of Snowmobiles and All terrain Vehicles to Nonresidents	1760.25C	A	A	A	A
Sales to Ambulance Services & Fire Departments	1760.26	C	C	C	C
Sales to Comm. Mental Health, Substance Abuse Facilities & to Facilities for the Developmentally Disabled	1760.28	B	B	B	B
Water Pollution Control Facilities	1760.29	C	C	C	C
Air Pollution Control Facilities	1760.30	C	C	C	C
Machinery & Equipment	1760.31	\$46,250,000	\$48,720,000	\$50,620,000	\$52,570,000
New Machinery for Experimental Research	1760.32	B	B	B	B
Diabetic Supplies	1760.33	\$1,250,000	\$1,320,000	\$1,370,000	\$1,410,000
Sales Through Coin Operated Vending Machines	1760.34	\$440,000	\$460,000	\$480,000	\$490,000
Goods& Services for Seeing Eye Dogs	1760.35	A	A	A	A
Sales to Regional Planning Agencies	1760.37	A	A	A	A
Water Used in Private Residences	1760.39	\$15,310,000	\$16,130,000	\$16,760,000	\$17,410,000
Mobile& Modular Homes	1760.40	\$29,850,000	\$31,440,000	\$32,670,000	\$33,160,000
Property Used in Interstate Commerce	1760.41	D	D	D	D
Sales to Historical Societies & Museums	1760.42	B	B	B	B
Sales to Child Care Facilities	1760.43	B	B	B	B
Sales to Church Affiliated Residential Homes	1760.44	A	A	A	A
Certain Property Purchased Out of State	1760.45	D	D	D	D
Sales to Organ. that Provide Residential Facilities for Med. Patients	1760.46	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760.47A	B	B	B	B
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49	C	C	C	C
Sales to any Nonprofit Free Libraries	1760.50	B	B	B	B

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Tax Expenditures

	36 MRSA §	FY'18	FY'19	FY20	FY21
Sales to Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
Railroad Track Materials	1760.52	\$1,220,000	\$1,280,000	\$1,330,000	\$1,380,000
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
Sales to Hospice Organizations	1760.55	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760.56	C	C	C	C
Self Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
Sales to Certain Incorporated, Nonprofit Educational Orgs.	1760.59	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
Construction Contracts with Exempt Organizations	1760.61	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760.62	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-threatening Diseases	1760.63	A	A	A	A
Sales by Schools & School Sponsored Organizations	1760.64	C	C	C	C
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Support Systems for Single Parent Families	1760.66	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760.67	B	B	B	B
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760.69	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-impaired Persons	1760.70	A	A	A	A
Sales to State Chartered Credit Unions	1760.71	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760.72	B	B	B	B
Seedlings for Commercial Forestry Use	1760.73	B	B	B	B
Property Used in Manufacturing Production	1760.74	\$185,740,000	\$195,630,000	\$203,270,000	\$213,430,000
Meals& Lodging Provided to Employees	1760.75	B	B	B	B
Certain Aircraft Parts	1760.76	A	A	A	A
Sales to Eye Banks	1760.77	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	A	A	A	A
Electricity Used for Net Billing	1760.80	A	A	A	A
Animal Waste Storage Facility	1760.81	A	A	A	A
Sales of Property Delivered Outside this State	1760.82	F	F	F	F
Sales of Certain Printed Materials	1760.83	C	C	C	C
Sales to Centers for Innovation	1760.84	A	A	A	A
Certain Sales by an Auxiliary Organization of the American Legion	1760.85	B	B	B	B
Pine Tree Development Zone Businesses; Reimbursement of Certain Taxes	2016	C	C	C	C
Sales of Tangible Personal Property to Qualified Development Zone Businesses	1760.87	D	D	D	D
Sales of Certain Aircraft	1760.88	\$470,000	\$490,000	\$510,000	\$530,000
Sale, Use or Lease of Aircraft and Sales of Repair and Replacement Parts	1760.88-A	\$1,180,000	\$1,240,000	\$1,290,000	\$1,360,000
Sales of Certain Qualified Snowmobile Trail Grooming Equipment	1760.90	\$30,000	\$30,000	\$35,000	\$37,500
Certain Sales of Electrical Energy	1760.91	C	C	C	C
Certain Vehicle Rentals	1760.92	A	A	A	A
Plastic Bags Sold to Redemption Centers	1760.93	\$40,000	\$40,000	\$40,000	\$41,000
Positive Airway Pressure Equipment and Supplies	1760.94	C	C	C	C
Sales of Certain Adaptive Equipment	1760.95	\$70,000	\$80,000	\$80,000	\$81,000
Sales to Certain Veterans Support Organizations	1760.98	\$20,000	\$20,000	\$20,000	\$21,000
Sales to Nonprofit Library Collaboratives	1760.99	A	A	A	A
Sales to Certain Veterans Service Organizations	1760.100	\$90,000	\$90,000	\$97,000	\$100,000
Sales to Nonprofit Heating Assistance Organizations	1760.102	\$0	\$0	\$380	\$475
Sales to Certain Nonprofit Organizations Supporting Veterans	1760.102	\$0	\$0	\$2,400	\$2,600
Trade In Credits	1765	\$34,020,000	\$35,830,000	\$37,230,000	\$38,500,000
Returned Merchandise Donated to Charity	1863	B	B	B	B
Merchandise Donated from a Retailers Inventory to Exempt Organizations	1864	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$16,680,000	\$17,560,000	\$18,250,000	\$19,110,000
Fish Passage Facilities	2014	A	A	A	A
Refund of Sales Tax on Purchases of Parts and Supplies for Windjammers	2020	B	B	B	B
Consumer Purchases of Medical Services	1752.11	\$589,760,000	\$621,170,000	\$645,430,000	\$670,450,000
Consumer Purchases of Transportation Services	1752.11	\$38,190,000	\$40,230,000	\$41,800,000	\$43,420,000
Consumer Purchases of Amusement and Recreational Services	1752.11	\$72,370,000	\$76,220,000	\$79,200,000	\$82,270,000
Consumer Purchases of Financial Services	1752.11	\$195,620,000	\$206,040,000	\$214,090,000	\$222,380,000
Consumer Purchases of Information Services Except Telecommunications	1752.11	\$21,800,000	\$22,960,000	\$23,860,000	\$24,780,000
Consumer Purchases of Education Services	1752.11	\$77,320,000	\$81,440,000	\$84,620,000	\$87,900,000

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Tax Expenditures

36 MRSA §	FY'18	FY'19	FY20	FY21	
Consumer Purchases of Personal, Household and Business Services	1752.11	\$80,140,000	\$84,410,000	\$87,710,000	\$91,110,000
Consumer Purchases of Social Services	1752.11	\$53,070,000	\$55,900,000	\$58,080,000	\$60,330,000
Business Purchases of Transportation Services	1752.11	\$84,800,000	\$89,310,000	\$92,800,000	\$97,400,000
Business Purchases of Information Services Except Telecommunications	1752.11	\$41,400,000	\$43,610,000	\$45,310,000	\$47,620,000
Business Purchases of Financial Services	1752.11	\$231,600,000	\$243,930,000	\$253,460,000	\$266,490,000
Business Purchases of Legal, Business, Administrative and Support Services	1752.11	\$535,180,000	\$563,690,000	\$585,700,000	\$615,490,000
Business Purchases of Educational Services	1752.11	\$7,740,000	\$8,150,000	\$8,470,000	\$8,880,000
Business Purchases of Medical Services	1752.11	\$13,690,000	\$14,420,000	\$14,980,000	\$15,740,000
Business Purchases of Social Services	1752.11	\$260,000	\$280,000	\$290,000	\$310,000
Business Purchases of Amusement and Recreational Services	1752.11	\$12,200,000	\$12,850,000	\$13,350,000	\$14,040,000
Business Purchases of Repair, Maintenance and Personal Services	1752.11	\$29,410,000	\$30,980,000	\$32,190,000	\$33,390,000
Business Purchases of Construction Services	1752.11	\$43,430,000	\$45,740,000	\$47,530,000	\$48,480,000
Casual Sales	1752.11	D	D	D	D
Sales by Executors	1752.11	A	A	A	A
General Fund Service Provider Tax Expenditures					
Sales to the State & Political Subdivisions	2557.2	D	D	D	D
Sales to Hospitals, Research Centers, Churches and Schools	2557.3	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	2557.4	A	A	A	A
Sales to Ambulance Services & Fire Departments	2557.5	A	A	A	A
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760.28	B	B	B	B
Sales to Regional Planning Agencies	2557.6	A	A	A	A
Sales to Historical Societies & Museums	2557.7	A	A	A	A
Sales to Day Care Centers & Nursery Schools	2557.8	A	A	A	A
Sales to Church Affiliated Residential Homes	2557.1	A	A	A	A
Sales to Organ. that Provide Residential Facilities for Med. Patients	2557.11	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	2557.12	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	2557.13	B	B	B	B
Sales to any Nonprofit Free Libraries	2557.14	A	A	A	A
Sales to Veterans Memorial Cemetery Associations	2557.15	A	A	A	A
Sales to Nonprofit Rescue Operations	2557.16	A	A	A	A
Sales to Hospice Organizations	2557.17	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	2557.18	B	B	B	B
Sales to Certain Incorporated, Nonprofit Educational Orgs.	2557.19	A	A	A	A
Sales to Certain Charitable Suppliers of Medical Equipment	2557.2	A	A	A	A
Life-Threatening Diseases	2557.21	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	2557.22	A	A	A	A
Sales to Nonprofit Home Construction Organizations	2557.23	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	2557.24	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	2557.25	A	A	A	A
Sales to State-Chartered Credit Unions	2557.26	A	A	A	A
Sales to Nonprofit Housing Development Organizations	2557.27	A	A	A	A
Sales to Eye Banks	2557.28	A	A	A	A
Sales to Centers for Innovation	2557.29	A	A	A	A
Construction contracts with exempt organizations	2557.31	C	C	C	C
Certain Telecommunications Services	2557.33,34	\$10,690,000	\$11,260,000	\$11,700,000	\$12,100,000
Certain Veterans' Support Organizations	2557.37	A	A	A	A
Nonprofit Library Collaboratives	2557.38	A	A	A	A

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

		Tax Expenditures			
	36 MRSA §	FY'18	FY'19	FY20	FY21
General Fund Cigarette Tax Expenditure					
Cigarette Stamp Tax Deduction for Licensed Distributors	4366A.2	\$1,660,000	\$1,750,000	\$1,821,144	\$1,784,721
Highway Fund Sales & Use Tax Expenditures					
Motor Vehicle Fuel.	1760.8-A	\$86,630,000	\$91,250,000	\$94,810,000	\$96,700,000
H.O.M.E. Fund Excise Tax Expenditure					
Exemptions of the Real Estate Transfer Tax	4641C	C	C	C	C
Multimodal Transportation Fund Aeronautical Fuel Tax Expenditures					
Excise Tax Exemption on Jet or Turbo Jet Fuel International Flights	2903	\$110,000	\$120,000	\$120,000	\$120,000
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$20,000	\$20,000	\$23,000	\$24,000
Highway Fund Gasoline and Special Fuel Tax Expenditures					
State and Local Government Exemption from the Gasoline Tax.	2903	\$2,100,000	\$2,210,000	\$2,300,000	\$2,370,000
Gasoline Exported from the State.	2903	\$61,170,000	\$64,430,000	\$66,950,000	\$68,290,000
Refund of the Gasoline Tax for Off-Highway Use and for Certain Bus Companies	2908 and 2909	\$280,000	\$280,000	\$290,000	\$300,000
State & Local Government Exemption from the Special Fuel Tax	3204-A	\$2,390,000	\$2,520,000	\$2,620,000	\$2,680,000
Special Fuel Exported from the State.	3204-A	\$14,980,000	\$15,770,000	\$16,390,000	\$16,720,000
Refund of Special Fuel Tax for Off-Highway Use and for Certain Bus Companies	3215 and 3218	\$4,490,000	\$4,370,000	\$4,545,000	\$4,590,000

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

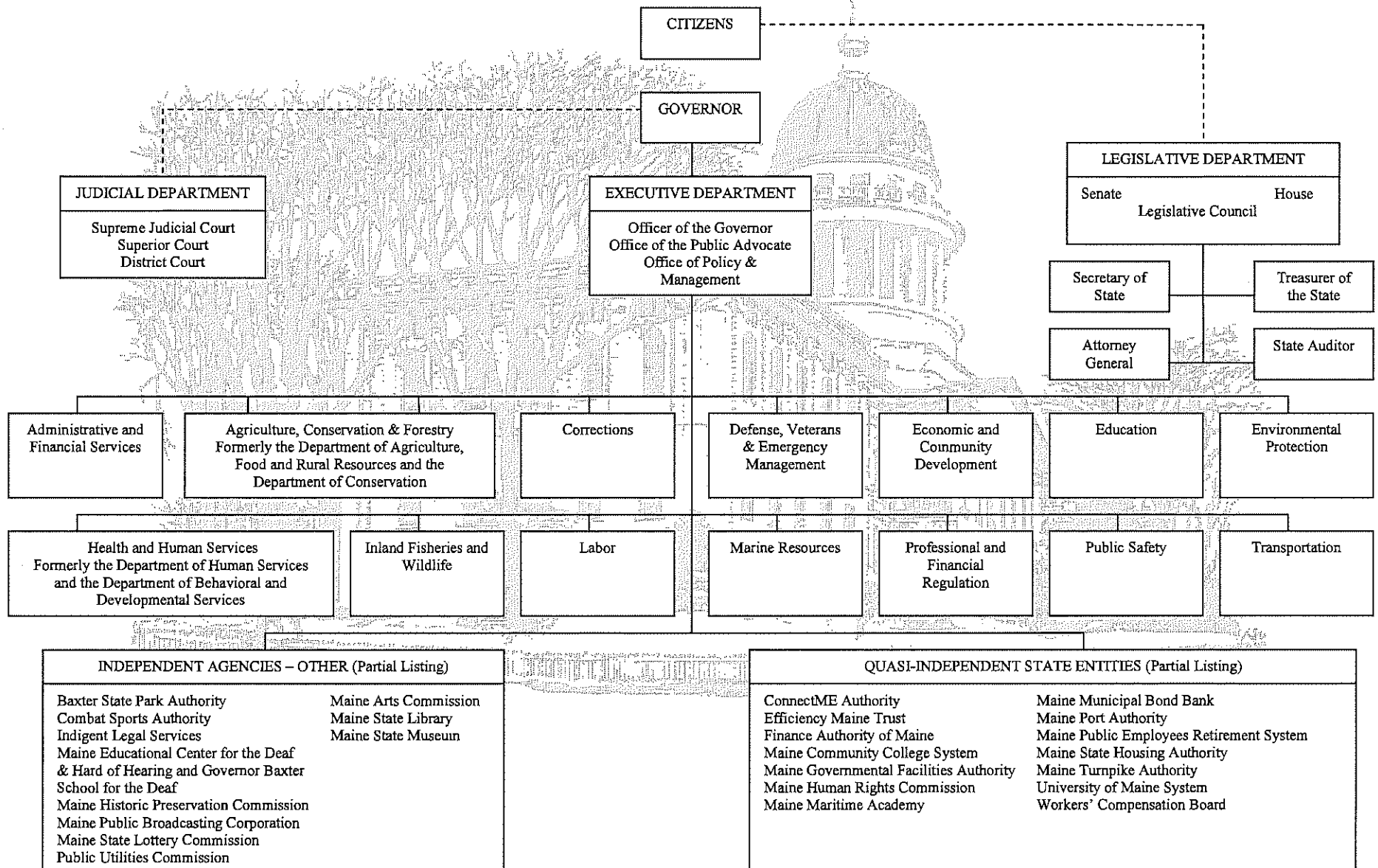
C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

ORGANIZATIONAL CHART OF MAINE STATE GOVERNMENT



Budget Forecast

5 M.R.S.A. §1665, requires the State Budget Officer to prepare a four-year revenue and expenditure forecast for the General Fund and the Highway Fund. In accordance with 5 M.R.S.A. §1665, subsection 7, the forecast assumes the continuation of current laws and includes reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. On September 30, 2018, the Bureau of the Budget issued its updated four-year budget forecast for fiscal years 2017-18 through 2020-21.

In order to provide the most accurate expenditure estimate, legislatively approved appropriations and allocations through the end of the Second Special Session of the 128th Legislature were used as the starting point for the forecast. The authorized budget for fiscal year 2018-19, recalculated to reflect authorized positions and projected rates for personnel services, and adjusted by program for one-time expenditures and the phase-in of new operations, was used to determine the baseline expenditure forecast for fiscal years 2019-20 through 2020-21. This was further adjusted to reflect program-by-program expenditure growth or decline that varied from the baseline growth assumptions, resulting from programmatic factors such as caseload, national trends, etc.

As reflected in **Table C – 1**, the adjusted fund balance for the General Fund was \$74,657,285 at the end of fiscal year 2017-18, and was projected to be \$27,230,484 at the end of the 2018-2019 biennium, including adjustments enacted through the Second Special Session of the 128th Legislature. The Revenue Forecasting Committee (RFC) in its May 2017 report re-projected revenues downward by \$1.7 million for the 2020-2021 biennium. Then in December 2017 the RFC increased its revenue projections by \$420 thousand for the 2020-2021 biennium. The March 2018 re-projected revenues upward by \$149.7 million. Miscellaneous law impact in the 128th Legislature beyond the March 2018 forecast further decreased revenue projections by \$30.5 million for a total increase of \$117.9 million over the May 2017 forecast. Projected General Fund appropriations for the 2020-2021 biennium were \$8,015,100,266, resulting in a structural budget gap of \$503,930,254.

As reflected in **Table C – 2**, the adjusted fund balance for the Highway Fund was \$1,026,067 at the end of fiscal year 2017-18, and was projected to be \$584,667 at the end of the 2018-2019 biennium, including adjustments enacted through the Second Special Session of the 128th Legislature. The Revenue Forecasting Committee (RFC) in its May 2017 report increased its revenue projections by \$1.9 million for the 2020-2021 biennium. The RFC in March 2018 re-projected revenues upward by \$809 thousand resulting in a net overall increase of \$9.4 million for the 2020-2021 biennium, including revisions made in miscellaneous laws enacted through the 128th Second Special Session. Projected Highway Fund allocations for the 2020-2021 biennium were \$1,022,529,963 and adjustment of \$12,750,220 resulting in a projected structural budget gap of \$356,098,323.

Table C-1.

Four Year Forecast (MRSA 5, §1665 sub-§7)
Fiscal Years 2018-2021
As of September 30, 2018

GENERAL FUND STATUS						
	Fiscal Years 2018-2019 BUDGET			Fiscal Years 2020-2021 FORECAST		
	FY 2018	FY 2019	TOTAL	FY 2020	FY 2021	TOTAL
BALANCE	57,074,957	-	57,074,957	27,230,484	-	27,230,484
ADJUSTMENTS	26,835,843	(15,033,286)	11,602,557	-	-	-
REVENUE	3,505,620,429	3,668,205,427	7,173,825,856	3,685,973,012	3,797,966,516	7,483,939,528
TOTAL RESOURCES	3,589,331,229	3,653,172,141	7,242,503,370	3,713,203,496	3,797,966,516	7,511,170,012
ADJUSTMENTS	-	-	-	-	-	-
APPROPRIATIONS	3,514,673,944	3,700,598,942	7,215,272,886	3,963,571,792	4,051,528,474	8,015,100,266
PROJECTED BALANCE (SHORTFALL)	74,657,285	(47,426,801)	27,230,484	(250,368,296)	(253,561,958)	(503,930,254)

Table C-2.

Four Year Forecast (MRSA 5, §1665 sub-§7)
Fiscal Years 2018-2021
As of September 30, 2018

HIGHWAY FUND STATUS						
	Fiscal Years 2018-2019 BUDGET			Fiscal Years 2020-2021 FORECAST		
	FY 2018	FY 2019	TOTAL	FY 2020	FY 2021	TOTAL
BALANCE	7,441,416	-	7,441,416	584,667	-	584,667
ADJUSTMENTS	8,604,230	11,041,312	19,645,542	-	-	-
REVENUE	328,680,161	333,709,648	662,389,809	338,289,229	340,307,964	678,597,193
TOTAL RESOURCES	344,725,807	344,750,960	689,476,767	338,873,896	340,307,964	679,181,860
ADJUSTMENTS	6,253,259	6,328,638	12,581,897	6,345,967	6,404,253	12,750,220
ALLOCATIONS	337,446,481	338,863,722	676,310,203	510,564,578	511,965,385	1,022,529,963
PROJECTED BALANCE (SHORTFALL)	1,026,067	(441,400)	584,667	(178,036,649)	(178,061,674)	(356,098,323)

Summary of Governor's General Fund Budget Recommendations

The following tables and charts show in summary form the Governor's General Fund budget recommendations for the 2020-2021 biennium. **Table D - 1** shows total General Fund appropriations by department or agency (including one-time appropriations) with percent change for the 2020-2021 biennium compared to the 2018-2019 biennium.

The amount reflected for the Department of Administrative and Financial Services in the 2020-2021 biennium includes a reduction from projected savings associated with various initiatives that will have a statewide impact. The savings will be distributed to the appropriate accounts by financial order during the fiscal year.

Table D - 2 shows the General Fund revenues recommended by the Governor for fiscal year 2019-20 and fiscal year 2020-21. The columns labeled ORIG. represent the General Fund revenue forecast of the Revenue Forecasting Committee. The columns labeled ADJ reflect the Governor's recommended adjustments to the base revenues. **Table D - 3** explains the individual adjustments to the original General Fund revenue amounts.

Chart D - 1 shows the Governor's recommended General Fund appropriations by major program for the 2020-2021 biennium.

Chart D - 2 shows the Governor's recommended General Fund revenues by revenue source for the 2020-2021 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, including Transfers for Tax Relief Programs, and adjustments to the base revenues recommended by the Governor.

TABLE D-1

GENERAL FUND APPROPRIATIONS

DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2018-2019 Biennium	2020-2021 Biennium	PERCENT CHANGE
(OFFICE OF) TREASURER OF STATE	191,305,719	230,568,942	20.52%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	422,959,218	455,809,061	7.77%
CENTERS FOR INNOVATION	236,018	236,018	0.00%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	297,870	321,200	7.83%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	357,285,051	370,739,490	3.77%
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	65,378,940	70,595,583	7.98%
DEPARTMENT OF CORRECTIONS	371,727,088	397,697,047	6.99%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	19,412,183	19,575,036	0.84%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	29,321,103	30,757,981	4.90%
DEPARTMENT OF EDUCATION	2,601,123,634	2,925,080,153	12.45%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	17,276,086	17,433,813	0.91%
DEPARTMENT OF HEALTH AND HUMAN SERVICES	2,416,177,007	2,718,135,671	12.50%
DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY BDS	11,250,000	-	-100.00%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	54,821,297	59,275,948	8.13%
DEPARTMENT OF LABOR	22,067,244	23,065,511	4.52%
DEPARTMENT OF MARINE RESOURCES	21,322,563	25,841,527	21.19%
DEPARTMENT OF PUBLIC SAFETY	99,038,383	110,459,482	11.53%
DEPARTMENT OF THE ATTORNEY GENERAL	42,986,594	50,713,690	17.98%
DEPARTMENT OF THE SECRETARY OF STATE	12,379,037	13,762,146	11.17%
DIRIGO HEALTH	2,314,641	2,363,651	2.12%
DISABILITY RIGHTS MAINE	252,090	252,090	0.00%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION	25,108	25,108	0.00%
EXECUTIVE DEPARTMENT	8,527,355	10,726,645	25.79%
FINANCE AUTHORITY OF MAINE	32,384,788	35,490,788	9.59%
JUDICIAL DEPARTMENT	153,017,240	172,792,106	12.92%
LAW AND LEGISLATIVE REFERENCE LIBRARY	3,145,206	3,378,179	7.41%
LEGISLATURE	53,984,008	57,616,124	6.73%
MAINE ARTS COMMISSION	1,847,264	1,991,922	7.83%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES	21,843,722	32,960,501	50.89%
MAINE COMMUNITY COLLEGE SYSTEM	135,324,712	145,598,997	7.59%
MAINE DEVELOPMENT FOUNDATION	116,888	116,888	0.00%
MAINE FIRE PROTECTION SERVICES COMMISSION	4,000	4,000	0.00%
MAINE HISTORIC PRESERVATION COMMISSION	699,657	746,678	6.72%
MAINE HISTORICAL SOCIETY	89,728	89,728	0.00%
MAINE HOSPICE COUNCIL	127,012	127,012	0.00%
MAINE HUMAN RIGHTS COMMISSION	1,622,030	2,290,924	41.24%
MAINE HUMANITIES COUNCIL	106,714	106,714	0.00%
MAINE INDIAN TRIBAL-STATE COMMISSION	223,228	223,228	0.00%
MAINE MARITIME ACADEMY	20,308,629	18,620,081	-8.31%
MAINE MUNICIPAL BOND BANK	138,662	138,662	0.00%
MAINE POTATO BOARD	321,804	321,804	0.00%
MAINE PUBLIC BROADCASTING CORPORATION	3,000,000	3,225,000	7.50%
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM	538,198	397,510	-26.14%
MAINE RURAL DEVELOPMENT AUTHORITY	-	5,000,000	0.00%
MAINE STATE CULTURAL AFFAIRS COUNCIL	1,153,890	78,890	-93.16%
MAINE STATE HOUSING AUTHORITY	5,600,000	5,100,000	-8.93%
MAINE STATE LIBRARY	6,937,146	8,113,177	16.95%
MAINE STATE MUSEUM	3,477,317	4,119,797	18.48%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	55,900	55,900	0.00%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	2,607,707	2,764,867	6.03%
OFFICE OF THE STATE AUDITOR	3,346,944	3,291,357	-1.66%
PINE TREE LEGAL ASSISTANCE	1,000,000	1,000,000	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE	1,600,000	1,600,000	0.00%
SACO RIVER CORRIDOR COMMISSION	93,920	93,920	0.00%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION	50,000	50,000	0.00%
STATE BOARD OF EDUCATION	327,219	362,446	10.77%
STATE BOARD OF PROPERTY TAX REVIEW	211,902	173,130	-18.30%
Total General Fund Appropriations	7,222,789,664	8,041,476,123	11.33%

Table D-2

GENERAL FUND REVENUE FORECAST									
Through the December 2018 RFC and the Governor's FY 2020-2021 Recommendations									
	FY 2019			FY 2020			FY 2021		
SOURCE	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET
Sales and Use Tax	1,502,180,767		1,502,180,767	1,570,809,830		1,570,809,830	1,637,077,188		1,637,077,188
Service Provider Tax	59,222,124		59,222,124	59,524,000		59,524,000	59,854,000		59,854,000
Individual Income Tax	1,680,158,151		1,680,158,151	1,759,203,500		1,759,203,500	1,841,956,250		1,841,956,250
Corporate Income Tax	209,750,000		209,750,000	200,100,000		200,100,000	196,200,000		196,200,000
Cigarette & Tobacco Tax	137,088,615		137,088,615	136,546,842		136,546,842	140,059,906		140,059,906
Insurance Company Tax	74,450,000		74,450,000	75,250,000		75,250,000	80,800,000		80,800,000
Inheritance & Estate Tax	9,140,409		9,140,409	10,350,000		10,350,000	10,800,000		10,800,000
Fines, Forfeits and Penalties	17,583,176		17,583,176	17,582,176		17,582,176	17,583,176		17,583,176
Income from Investments	8,721,242		8,721,242	10,123,411		10,123,411	11,335,279		11,335,279
Transfer from Lottery	57,000,000		57,000,000	57,000,000		57,000,000	57,000,000		57,000,000
Transfer for Tax Relief Progs	(68,368,623)		(68,368,623)	(69,900,000)		(69,900,000)	(72,350,000)		(72,350,000)
Trans. to Muni. Rev. Share	(72,683,306)		(72,683,306)	(174,437,802)	85,216,902	(89,218,900)	(190,310,040)	74,524,016	(115,786,024)
Other Taxes and Fees	143,259,126		143,259,126	140,265,228	2,500,000	142,766,228	140,265,011	2,500,000	142,765,011
Other Revenues	9,874,430		9,874,430	10,575,824		10,575,824	10,728,933		10,728,933
TOTAL REVENUE	3,767,376,411	-	3,767,376,411	3,802,994,009	87,716,902	3,890,712,911	3,942,999,703	77,024,016	4,020,023,719

Chart D-1

Fiscal Years 2020-2021
General Fund Projected Appropriations
\$8,041.5
Dollars in Millions

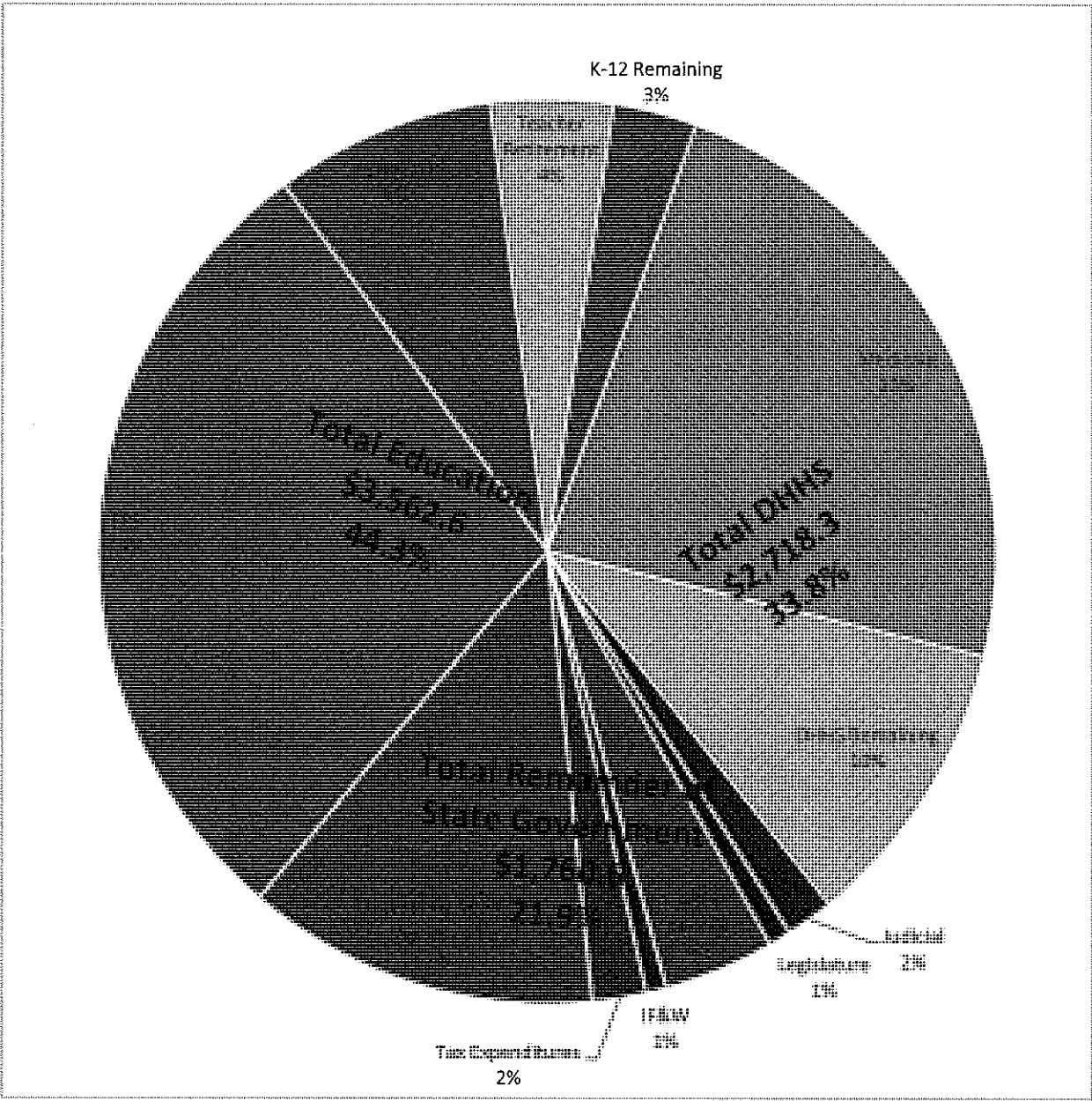
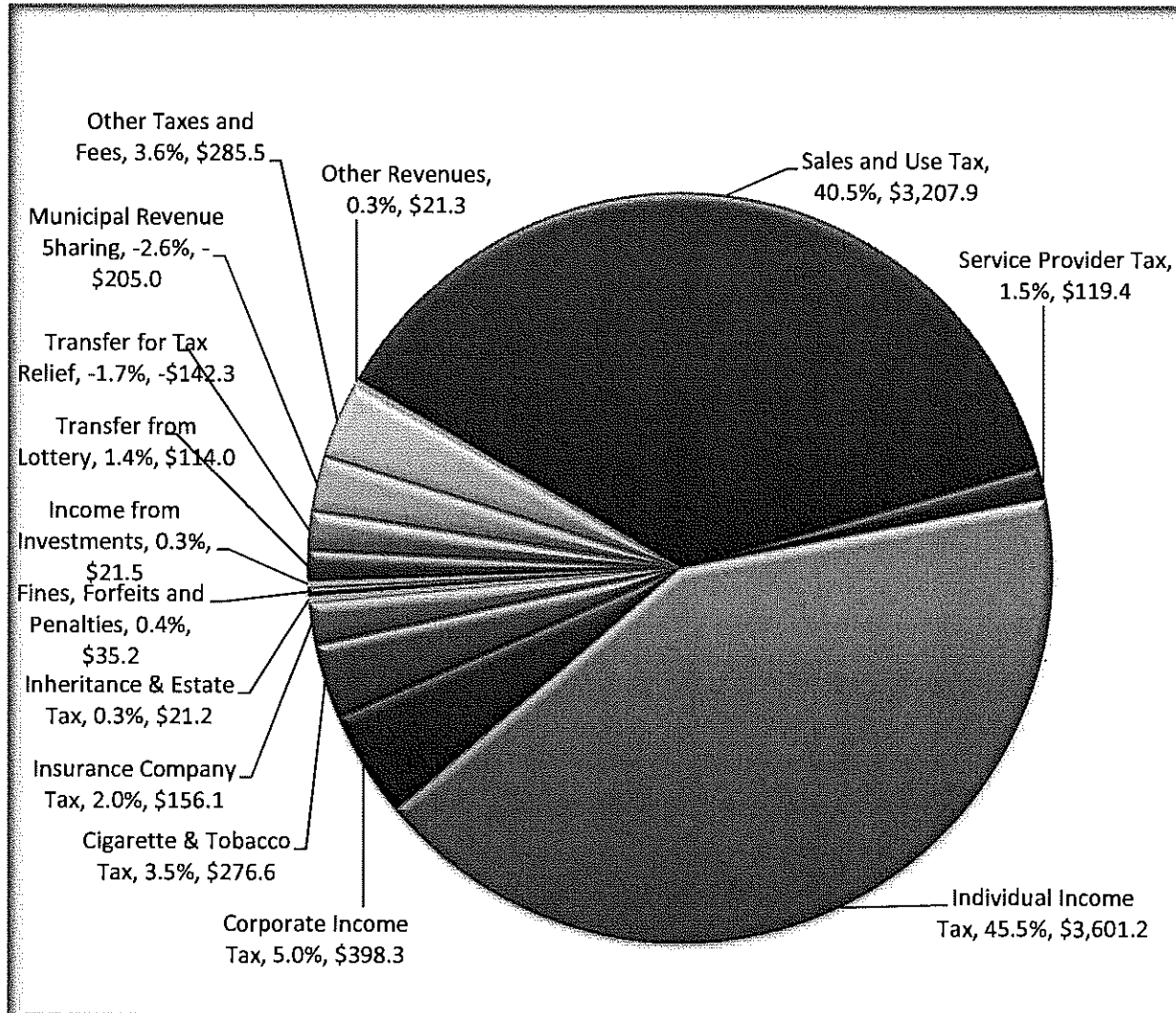


Chart D-2

Fiscal Years 2020-2021
General Fund Forecasted Revenues
\$7,910.7
Dollars in Millions



Summary of Governor's Highway Fund Budget Recommendations

The following tables and charts show in summary form the Governor's Highway Fund budget recommendations for the 2020-2021 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one-time allocations) with percent change for the 2020-2021 biennium compared to the 2018-2019 biennium.

Table E – 2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2019-20 and fiscal year 2020-21. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee.

Chart E – 1 shows the Governor's recommended Highway Fund allocations by major program.

Chart E – 2 shows the Governor's recommended Highway Fund revenues by revenue source for the 2020-2021 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee.

TABLE E-1

HIGHWAY FUND ALLOCATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2018-2019 Biennium	2020-2021 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	5,081,363	(3,095,173)	-160.91%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	66,108	66,108	0.00%
DEPARTMENT OF PUBLIC SAFETY	61,119,457	64,711,290	5.88%
DEPARTMENT OF THE SECRETARY OF STATE	76,654,247	83,511,097	8.95%
DEPARTMENT OF TRANSPORTATION	533,367,903	531,412,609	-0.37%
LEGISLATURE	21,125	21,125	0.00%
TOTAL HIGHWAY FUND ALLOCATIONS	676,310,203	676,627,056	0.05%

Table E-2

HIGHWAY FUND REVENUE FORECAST									
Through the December 2018 Forecast and the Governor's FY 2020-2021 Recommendation									
SOURCE	FY 2019			FY 2020			FY 2021		
	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET
Fuel Tax	232,702,699		232,702,699	235,029,723		235,029,723	237,380,022		237,380,022
Motor Vehicle Registrations & Fees	89,212,689		89,212,689	90,752,413		90,752,413	90,265,326		90,265,326
Inspection Fees	3,202,500		3,202,500	3,202,500		3,202,500	3,202,500		3,202,500
Other Highway Fund Taxes and Fees	1,280,229		1,280,229	1,368,729		1,368,729	1,355,229		1,355,229
Fines Forfeits & Penalties	739,039		739,039	739,039		739,039	739,039		739,039
Income from Investments	242,191		242,191	341,842		341,842	382,764		382,764
Other Revenues	11,252,423		11,252,423	9,801,870		9,801,870	9,837,706		9,837,706
TOTAL REVENUE	338,631,770	-	338,631,770	341,236,116	-	341,236,116	343,162,586	-	343,162,586

Chart E-1

Fiscal Years 2020-2021
Highway Fund Projected Allocations
\$676.6
Dollars in Millions

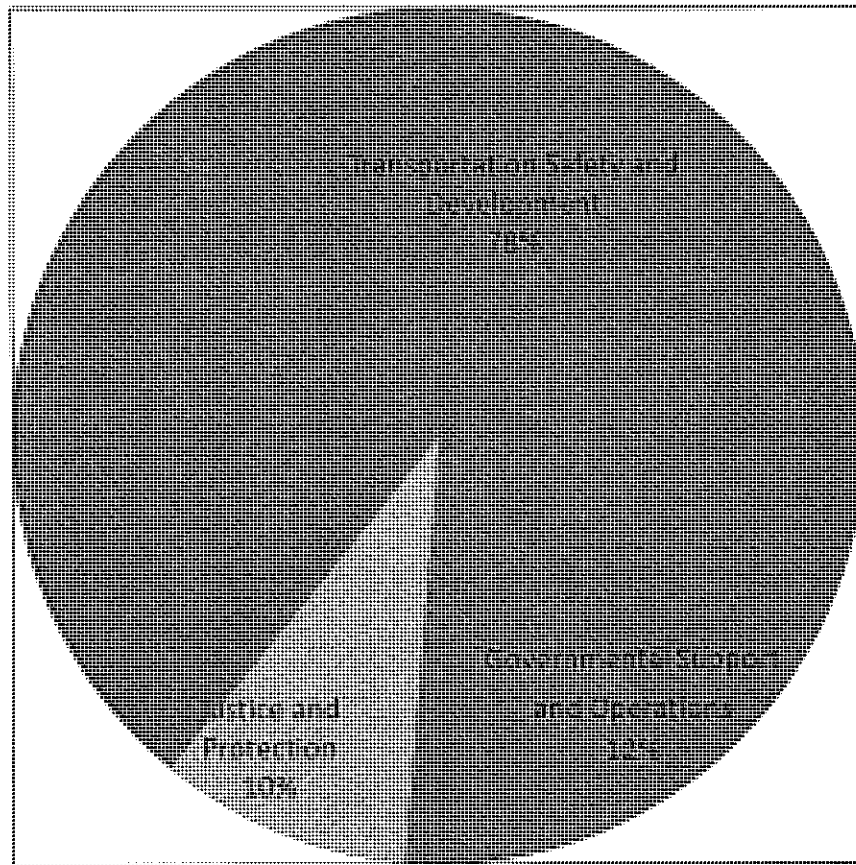
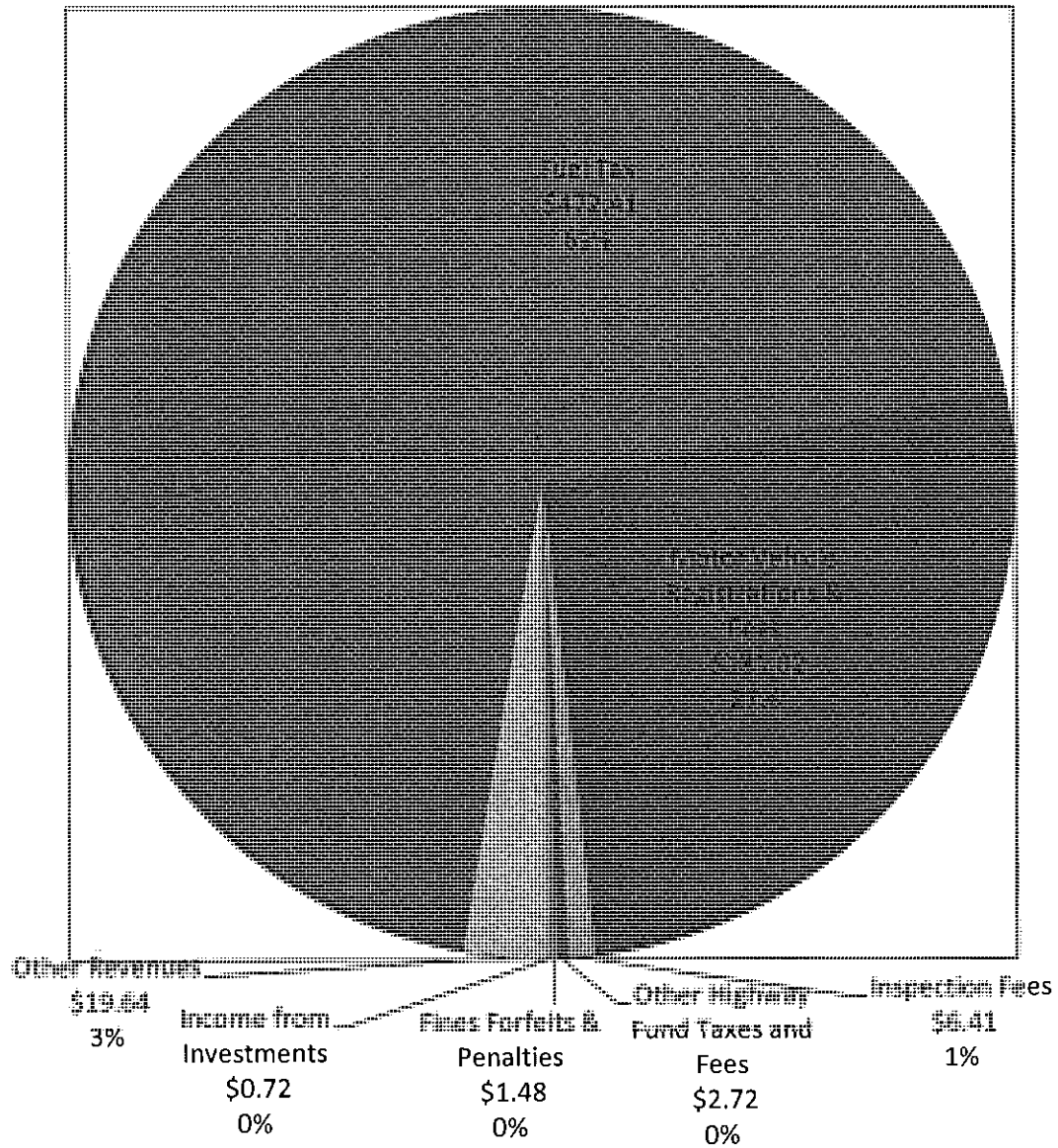


Chart E-2

Fiscal Years 2020-2021
Highway Fund Forecasted Revenues
\$684.4
Dollars in Millions

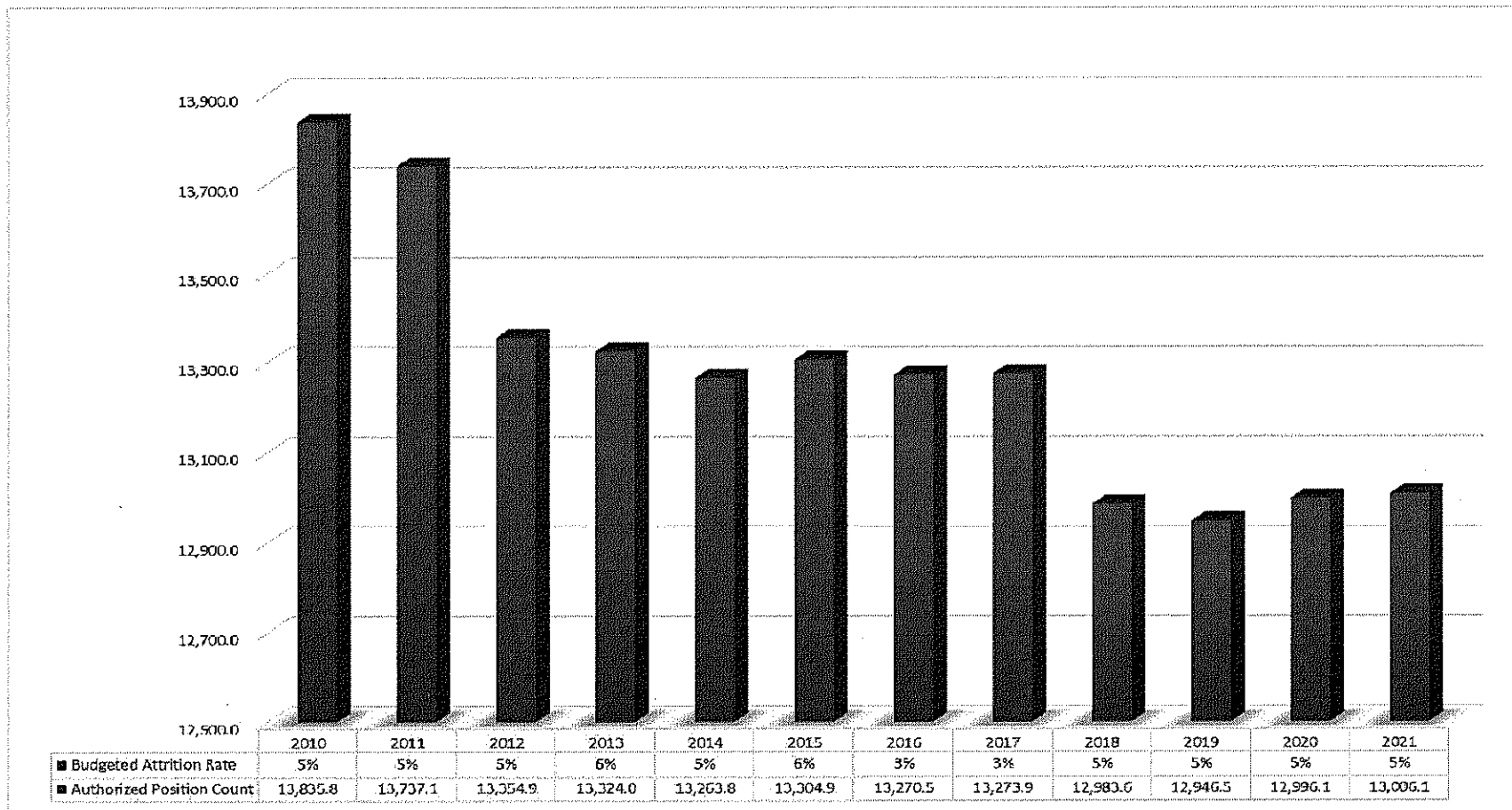


GENERAL FUND STATUS						
	Fiscal Years 2018-2019 BUDGET			Fiscal Years 2020-2021 BUDGET		
	FY 2018	FY 2019	TOTAL	FY 2020	FY 2021	TOTAL
BALANCE	57,074,957		57,074,957	124,345,777		124,345,777
ADJUSTMENTS	26,635,843	26,835,475	53,471,318	6,427,071	350,000	6,777,071
REVENUE	3,505,620,429	3,767,376,111	7,272,996,540	3,890,712,911	4,020,023,719	7,910,736,630
TOTAL RESOURCES	3,589,331,229	3,794,211,586	7,383,542,815	4,021,485,759	4,020,373,719	8,041,859,478
ADJUSTMENTS	-	36,407,374	36,407,374	-	-	-
APPROPRIATIONS	3,514,673,944	3,709,115,720	7,222,789,664	3,958,537,414	4,082,938,709	8,041,476,123
PROJECTED BALANCE (SHORTFALL)	74,657,285	49,688,492	124,345,777	62,948,345	(62,564,990)	383,355

HIGHWAY FUND STATUS						
	Fiscal Years 2018-2019 BUDGET			Fiscal Years 2020-2021 BUDGET		
	FY 2018	FY 2019	TOTAL	FY 2020	FY 2021	TOTAL
BALANCE	7,441,416		7,441,416	5,506,789		5,506,789
ADJUSTMENTS	8,604,230	11,041,312	19,645,542	-	-	-
REVENUE	328,680,161	338,631,770	667,311,931	341,236,119	343,162,586	684,398,705
TOTAL RESOURCES	344,725,807	349,673,082	694,398,889	346,742,908	343,162,586	689,905,494
ADJUSTMENTS	6,253,259	6,328,638	12,581,897	6,345,967	6,404,253	12,750,220
ALLOCATIONS	337,446,481	338,863,722	676,310,203	337,749,280	338,877,776	676,627,056
PROJECTED BALANCE (SHORTFALL)	1,026,067	4,480,722	5,506,789	2,647,661	(2,119,443)	528,218

FUND FOR A HEALTHY MAINE						
	Fiscal Years 2018-2019			Fiscal Years 2020-2021		
	FY 2018 Actual	FY 2019 Budget	TOTAL	FY 2020 Budget	FY 2021 Budget	TOTAL
BALANCE	14,951,781		14,951,781	54,254,616		54,254,616
ADJUSTMENTS	3,439,347	-	3,439,347	-	-	-
REVENUE	71,727,376	74,848,299	146,575,675	49,851,601	49,911,520	99,763,121
TOTAL RESOURCES	90,118,504	74,848,299	164,966,803	104,106,217	49,911,520	154,017,737
ADJUSTMENTS		-	-	29,000,000	-	29,000,000
ALLOCATIONS	53,055,658	57,656,529	110,712,187	61,265,708	63,077,391	124,343,099
PROJECTED BALANCE (SHORTFALL)	37,062,846	17,191,770	54,254,616	13,840,509	(13,165,871)	674,638

Position trend and attrition savings rate through the Governor's Recommendation FY 2020-2021



Requested and Recommended Appropriations and Allocations

Judicial Department

Pursuant to 5 MRSA, chapter 149, §1664, sub-§2, the Governor must provide notice when the recommended appropriations and allocations for the Judicial Department differ from the budget request submitted by the Judicial Department, providing an explanation for any differences.

The chart on the following page summarizes the baseline budgets by fund type, for the Judicial Department for each year of the upcoming biennium, for Personal Services, All Other and Capital. It also provides summary information for changes to appropriations and allocations requested by the department and the recommended appropriations and allocations appearing in the Governor's budget.

In all, the department requested an increase in General Fund appropriations of \$5.3 million over the course of the biennium. The Governor's budget for the 2020–2021 biennium recommends total adjustments in appropriations of \$2.6 million. Careful consideration was given to the department's requests, taking into consideration the Chief Justice's rationale for the proposed budget and the needs of the department and within the larger context of the range of needs across state government.

The Judicial Department requested an increase in allocations of federal funds totaling approximately \$897 thousand; the Governor's budget also recommends an increased allocation of \$909 thousand. Last, the department requested an increase in Other Special Revenue of approximately \$5.2 million; the Governor's budget recommends an increase in allocation of approximately \$5.3 million.

	Judicial							
	FY 20 Revised Baseline Budget	FY 21 Revised Baseline Budget	Requested Changes FY 20	Requested Changes FY 21	Recommended Changes FY20	Recommended Changes FY21	FY 20 Recommended Budget	FY21 Recommended Budget
GENERAL FUND								
Personal Services*	48,640,328	51,327,085	1,088,369	1,753,652	(621,941)	(638,140)	48,018,387	50,688,945
All Other	35,127,081	35,127,081	1,158,516	1,354,220	1,787,806	2,042,806	36,914,887	37,169,887
Capital Expenditures			-	-				
Unallocated			-	-				
Total	83,767,409	86,454,166	2,246,885	3,107,872	1,165,865	1,404,666	84,933,274	87,858,832
FEDERAL EXPENDITURE FUNDS								
Personal Services	87,854	93,739	437,273	459,786	437,273	472,148	525,137	565,887
All Other	1,088,789	1,088,789	-	-	-	-	1,088,789	1,088,789
Capital Expenditures			-	-	-	-		
Unallocated			-	-	-	-		
Total	1,176,653	1,182,528	437,273	459,786	437,273	472,148	1,613,926	1,654,676
OTHER SPECIAL REVENUE FUNDS								
Personal Services	3,726,993	3,971,947	996,663	1,049,408	1,032,413	1,108,703	4,759,406	5,080,650
All Other	3,889,961	3,889,961	1,098,360	1,473,360	1,098,360	1,473,360	4,988,321	5,363,321
Capital Expenditures			300,000	300,000	300,000	300,000	300,000	300,000
Unallocated			-	-				
Total	7,616,954	7,861,908	2,395,023	2,822,768	2,430,773	2,882,063	10,047,727	10,743,971
TOTAL	92,561,016	95,498,602	5,079,181	6,390,426	4,033,911	4,758,877	96,594,927	100,257,479

* Recommended changes in the General Fund, Personal Services line category, assumes a savings initiative for attrition, with current law 1.6% going to 5%

Office of Program Evaluation and Government Accountability

Pursuant to 5 MRSA, chapter 149, §1664, sub-§3, the Governor must provide notice when the recommended appropriations and allocations for the legislative Office of Program Evaluation and Government Accountability (OPEGA) differ from those requested by the Legislative Council, providing an explanation for any such difference.

The Legislative Council did not submit additional budget requests for OPEGA. The Baseline Budget is reflected in the Governor's recommended biennial budget.

Office of Program Evaluation and Government Accountability								
	FY 20 Revised Baseline Budget	FY 21 Revised Baseline Budget	Requested Changes FY 20	Requested Changes FY 21	Recommended Changes FY 20	Recommended Changes FY 21	FY 20 Recommended Budget	FY 21 Recommended Budget
GENERAL FUND								
Personal Services	1,212,404	1,254,287	-	-	-	-	1,212,404	1,254,287
All Other	149,088	149,088	-	-	-	-	149,088	149,088
Capital Expenditures	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-
Total	1,361,492	1,403,375	-	-	-	-	1,361,492	1,403,375
TOTAL	1,361,492	1,403,375	-	-	-	-	1,361,492	1,403,375

Research and Development

5 MRSA, chapter 149, §1664, sub-§3-A, establishes a formula for determining a funding level for research and development. In FY10, that formula set the level at not less than 1% of total actual General Fund revenue in FY09. For each successive year for the following decade, that funding level is to increase by at least two-tenths of 1% until funding for research and development is the equivalent to not less than 3% of total actual General Fund revenue of the previous fiscal year.

The funding level recommended for research and development as recommended in the Governor's budget includes an appropriation of \$17.4 million in each year of the biennium to the Maine Economic Improvement Fund, University of Maine System. It also includes a recommended appropriation of just over \$7 million in each year for the Office of Innovation, within the Department of Economic and Community Development. Both of these appropriations are for the support of research and development activities.

This funding level falls short of that which would be otherwise calculated using the formula described above. Careful consideration was made in arriving at the recommended funding levels, as investment in research and development is critical to Maine's economy and future.

Research and Development

	FY 20 Revised Baseline Budget	FY 21 Revised Baseline Budget	Requested Changes FY 20	Requested Changes FY 21	Recommended Changes FY 20	Recommended Changes FY 21	FY 20 Recommended Budget	FY 21 Recommended Budget
GENERAL FUND								
Personal Services	280,366	280,794	-	-	-	-	280,366	280,794
All Other	24,144,260	24,144,260	-	-	-	-	24,144,260	24,144,260
Capital Expenditures	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-
Total	24,424,626	24,425,054	-	-	-	-	24,424,626	24,425,054
TOTAL	24,424,626	24,425,054	-	-	-	-	24,424,626	24,425,054

5 MRSA, chapter 149, §1664, sub-§3-A

3-A. Funding for research and development. Beginning in fiscal year 2008-09, the Governor, when submitting the budget document to the Legislature pursuant to section 1666, shall submit a funding level recommendation for research and development. The recommendation must be transmitted to the Legislature within the time schedules set forth in section 1666. It is the intent of the Legislature that beginning in fiscal year 2009-10 the biennial budget submitted by the Governor must set forth appropriations for research and development that are the equivalent of not less than 1% of total actual General Fund revenue of the previous fiscal year. For each successive year for the next 10 fiscal years, the funding level must increase by at least 2/10 of 1% until funding for research and development is the equivalent to not less than 3% of total actual General Fund revenue of the previous fiscal year. If the Governor's budget sets forth recommendations for research and development that differ from the levels described in this subsection, the Governor shall explain the funding difference in the biennial budget document.

[2007, c. 420, §1 (NEW) .]

Maine Indian Tribal-State Commission

5 MRSA, chapter 149, §1664, sub-§3-B states that if the Governor submits legislation setting forth appropriations or allocations for the Maine Indian Tribal-State Commission that differ from the full budget proposal developed under 30 MRSA, §6212, sub-§ 6, the Governor shall simultaneously submit a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters explaining why the Governor's budget legislation differs from that proposal.

The funding level recommended for the Maine Indian Tribal-State Commission does not differ from the requested amount.

Maine Indian Tribal- State Commission

	FY 20 Revised Baseline Budget	FY 21 Revised Baseline Budget	Requested Changes FY 20	Requested Changes FY 21	Recommended Changes FY20	Recommended Changes FY21	FY 20 Recommended Budget	FY21 Recommended Budget
GENERAL FUND								
Personal Services								
All Other	111,614	111,614	-	-	-	-	111,614	111,614
Capital Expenditures								
Unallocated								
Total	111,614	111,614	-	-	-	-	111,614	111,614
TOTAL	111,614	111,614	-	-	-	-	111,614	111,614

Debt Analysis

Table as of June 30, 2018:

General Obligation Bonds (GOs)	Debt secured by state's full faith, credit, and taxing power.	\$376.0 million
Authorized but Unissued GO Bonds	Bonds authorized by voters, but not yet borrowed upon.	\$190.0 million

Note: Table is as of June 30, 2018 and does not reflect fiscal year 2017-18 bonds issued on July 31, 2018. After the fiscal year 2017-18 issuance General Obligation bonds are \$487.4 million and the Authorized but Unissued General Obligation bonds are \$64.7 million.

Authorized but Unissued Debt: Debt that has been authorized but has not yet been issued

Debt Service: Principal and interest paid, or estimated to be paid, on outstanding debt

General Obligation Debt: General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

Interest: That part of debt service, which does not reduced the outstanding debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

Outstanding Debt: Debt that has been issued, or is estimated to be issued, but has not yet been retired.

Principal: That part of the debt service which reduces the outstanding balance as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

GENERAL FUND BONDS**DEBT SERVICE REQUIREMENTS TO MATURITY June 30, 2018**

Fiscal Year	Principal	Interest	Total
2019	61,215,000	16,099,573	77,314,573
2020	52,780,000	13,685,676	66,465,676
2021	52,485,000	11,579,800	64,064,800
2022	45,860,000	8,955,550	54,815,550
2023	41,125,000	6,662,550	47,787,550
2024	41,120,000	4,606,300	45,726,300
2025	29,830,000	2,755,400	32,585,400
2026	19,575,000	1,469,000	21,044,000
2027	9,805,000	490,250	10,295,250
Total	353,795,000	66,304,099	420,099,099

HIGHWAY FUND BONDS**DEBT SERVICE REQUIREMENTS TO MATURITY June 30, 2018**

Fiscal Year	Principal	Interest	Total
2019	12,500,000	905,540	13,405,540
2020	7,610,000	389,668	7,999,668
2021	2,210,000	110,500	2,320,500
Total	22,320,000	1,405,708	23,725,708

GF and HF Total	376,115,000	67,709,807	443,824,807
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Note: Table is as of June 30, 2018 and does not reflect fiscal year 2017-18 bonds issued on July 31, 2018. After the fiscal year 2017-18 issuance General Obligation bonds are \$487.4 million and the Authorized but Unissued General Obligation bonds are \$64.7 million.

Budget Process Timeline

The Constitution of Maine requires the Governor and the Legislature to submit, enact and approve a balanced budget that achieves each fiscal year a balance between resources and commitments. The State of Maine develops General Fund and Highway Fund revenue forecasts for the biennial budget within the context of a consensus revenue forecasting model. The Consensus Economic Forecasting Commission first meets to prepare a four year economic forecast for the State of Maine. The six- member Revenue Forecasting Committee (RFC) uses the economic assumptions recommended by the Consensus Economic Forecasting Commission (CEFC) to prepare its four year revenue forecast for the General Fund and the Highway Fund. The committee's recommendations for revenues affecting the upcoming biennium are made in November, and are subsequently used by the Governor in developing the General Fund and Highway Fund budget recommendations for the upcoming biennium.

The State of Maine uses a biennial budget process in which the budget is presented by the Governor and acted upon by the Legislature for two fiscal year periods beginning in even numbered years. Each fiscal year of the biennium encompasses the period of July 1 through June 30. Appropriations and allocations are provided for each fiscal year of the biennium. The biennial budget for each ensuing biennium is presented and acted upon by the first regular session of the Legislature. During the first regular session, the Legislature may also make adjustments to the appropriations and allocations by program for the last fiscal year of the current biennium. The second regular session of the Legislature may make adjustments to both the first and second fiscal years of the current biennium.

Appropriations and allocations by program are further delineated by threeline categories: Personal Services, All Other, and, Capital Expenditures. The Personal Services line category includes the salaries, wages and benefits for all positions authorized by the Legislature reduced by an attrition factor of 1.6% in current law. The All Other line category includes the operational expenditures of a program such as vehicle operations, in state travel, supplies, etc. The Capital Expenditures line category includes funds for the purchase and replacement of equipment assets valued at \$5,000 or more with a useful life greater than one year, and for real property purchases and facility improvements and construction.

Each appropriation and allocation to a program also includes the number of positions authorized by the Legislature. Referred to as "headcount", these positions are further classified by the Legislature as "legislative count" or "full-time equivalent". Legislative count represents positions authorized by the Legislature for 52 weeks in a fiscal year. These may include full-time and part-time positions. Full-time equivalent represents positions authorized by the Legislature for less than 52 weeks in a fiscal year. These typically include seasonal and intermittent positions. Positions authorized by the Legislature may not vary from the position titles and detailed funding that support the positions without legislative approval unless permanent funding is identified and approved by the State Budget Officer.

Once the Legislature has enacted the biennial budget, and it has been signed into law, the departments and agencies receiving expenditure authorization are required to develop budgets by program for each fiscal year, requesting allotment by account, line category and quarter. Allotment is established in four quarters and is approved by the Governor. Fiscal year budgets may be adjusted, or funds transferred between line categories and programs within the same fund and department or agency, to meet changing conditions upon approval by the Governor. Limitations on the transferability of funds between line categories and programs in a fiscal year are guided in law.

Basis of Budgeting

Governmental Funds

Expenditures for Governmental Funds are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Service Provider Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and past practice.

Account Groups

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on an encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

Biennial Budget Timeline

Biennial budget guidance is provided to departments and agencies in July of the last fiscal year of the current biennium. This guidance includes a description of the required documentation to support each budget request. Alternative funding scenarios from departments and agencies may also be requested to show the program impact if funds by program were limited to 90%, for example, of the base year appropriations or allocations. In addition, the guidelines and instructions may request other detailed budget information from each department and agency as necessary.

Pursuant to 5 M.R.S.A §1665, biennial budget requests are due in the Bureau of the Budget by September 1 of each even numbered year. During the months of September and October, the budget analysts in the Bureau of the Budget prepare budget recommendations for the Governor-elect based on independent analysis and forecasts as well as one-on-one discussions

with department and agency staff. Following the election, one-on-one budget meetings are held with key department and agency staff to discuss specific requests, departmental priorities, and impact of reductions from alternative budget scenarios. These meetings may include the Governor-elect, the Commissioner of the Department of Administrative and Financial Services, the State Budget Officer, the Governor-elect's Chief of Staff and the Governor-elect's Senior Policy Advisors, depending upon the department or agency and the issue under consideration.

In late December, all budget decisions are finalized, including the development of the capital budget. 5 M.R.S.A, §1666 requires that the budget bills are transmitted to the Legislature in January or February, dependent on the status of the Governor. Two budget bills may be provided to the Legislature. If necessary, one of those is a supplemental budget bill (also referred to as an emergency budget bill) that proposes adjustments to appropriations and allocations for the last fiscal year of the current biennium. The second is referred to as a unified budget bill in that it presents all appropriations and allocations for a program regardless of funding source. Part A of the bill presents the Governor's appropriation and allocation recommendations for the upcoming biennium. Part B of the bill presents adjustments associated with approved reclassifications and range changes that are self-funded by departments and agencies. Other parts of the unified budget bill include proposed statutory and unallocated language required to give legal effect to the Governor's budget proposals.

The budget document must be submitted to the Legislature in early January according to statute, except when there is a Governor-elect. A Governor-elect has one additional month and must submit the budget in early February.

The content of the budget document is prescribed by statute. The budget document presents the budget, financial and operational plan of the Governor for the upcoming biennium. Details are provided in the budget document to show how those plans will be realized and the manner in which the budget has been balanced.

The Legislature conducts separate public hearings for each budget bill type before the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. At each public hearing, department and agency heads present and defend each budget request by program for his or her department or agency. Testimony from the public, either for or against the request, is solicited by the committee during the public hearing. Members of the joint standing committee of the Legislature having policy jurisdiction over the department or agency are also included in the public hearing process.

Following each public hearing, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs engages in work sessions for each budget bill type. The initial stage of the work session involves the receipt of recommendations from the legislative policy committees of jurisdiction. The committee next engages each department or agency head, and their staff, in one-on-one discussions in order to elicit additional program information pertinent to the budget decision making process. Such information may include staffing and organization, performance measures, caseload forecasts, etc. The committee takes public votes on each item in the Governor's budget, adjusting each

budget bill to reflect the priorities of the Legislature. At the conclusion of the work session, the committee reports out each budget bill type for consideration by the full Legislature followed by referral to the Governor for his or her approval.

Budget bills are submitted as emergency bills that require a 2/3 vote of the members of both legislative bodies in order to take effect when approved by the Governor. Non-emergency budget bills require a majority vote of those legislators present and voting in each legislative body. These budget bills take effect 90 days after the adjournment of the Legislature if signed into law by the Governor.

Glossary of Budget Terms

Allotment: The designation of a department or agency's estimated expenditures in each fiscal year budget (called the annual work program) by quarter and line category. Four equal quarters are used each fiscal year. The approved amounts are recorded in the accounting general ledger by quarter and line category to form the basis on which the State Controller authorizes expenditures, in accordance with statute.

Allocations: The total amount of estimated expenditures authorized by the Legislature from resources legally restricted or otherwise designated for specific operating purposes. These resources typically constitute highway funds, federal funds, other special revenue funds, internal service funds, enterprise funds or any other funds, which may be designated for specific purposes by the Legislature.

Alternative Budget: The biennial budget scenario technique in which departments and agencies are required to present revised budget requests for each fiscal year of a biennium as an alternative to the department or agency's original budget proposal.

Appropriations: The total amount of estimated expenditures authorized by the Legislature from unrestricted or undesignated resources in each fiscal year. These resources typically constitute undedicated General Fund resources which are designated by appropriation account and line category in the estimated authorizations to spend of the Legislature.

Biennial Budget: The two year financial plan of the State of Maine which shows for each fiscal year all proposed expenditures, interest and debt, redemption charges, capital expenditures and estimated revenues in support of expenditures and obligations consistent with the Governor's, or Governor-elect's, program priorities, goals and objectives.

Biennium: The two fiscal years, beginning in even numbered fiscal years, which represent the period covered by the biennial budget financial plan of the State of Maine.

Bond Issue: A financing instrument for major capital purchases, projects, repairs, renovations or other limited projects by which the State incurs debt and retires the principal and interest amounts over time.

Dedicated Revenue: Revenue which accrues to a department or agency for use toward designated or legally restricted operational purposes.

Encumbrance: A commitment against allotment for legally binding purchase orders and contracts representing goods and services which have not yet been received. Encumbrances become expenditures and liabilities only when the goods and services are actually received.

Enterprise Fund: A proprietary fund in which goods and services are provided by a state department or agency to the general public through charges based on consumption. Such fund types may or may not be self-sustaining depending upon the cost structure of the agency whereby cost of goods sold, debt interest and other non-operating expenditures are deducted from gross revenue to determine the entity's net income or loss for the fiscal year.

Fiscal Year: The accounting and budgetary cycle of the Maine State Government. The fiscal year commences on the first day of July and ends on the 30th day of June each year.

Full Time Equivalent: The number of positions of less than 52 weeks in a fiscal year authorized by the Legislature for a specific department or agency and program.

Fund: A fiscal and accounting entity with a self-balancing set of accounts showing cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Internal Service Fund: A self-sustaining, proprietary fund which derives its resources in support of expenditures from service charges to other state departments and agencies and other units of government.

Lapsed Funds: Uncommitted funds remaining in an appropriation account at the close of a fiscal year which are returned to lapsed to the fund from which they were originally appropriated or allocated by the Legislature.

Legislative Count: The number of permanent full time and part time positions authorized by the Legislature for a specific department or agency and program.

Line Category: The expenditure groups represented by the following four classifications to which the Legislature appropriates and allocates funds by department or agency and program: personal services (salaries, wages and benefits); all other (operational support); capital expenditures (capital equipment purchases, real property purchases and facility improvement and construction); and, unallocated (undesignated items with respect to expenditure type).

Program: A grouping of activities and expected results that are directed toward the accomplishment of a set of goals and objectives consistent with statutorily defined missions and represents a department bureau, division or operational entity to which the Legislature appropriates or allocates resources defined by the Legislature.

Undedicated Revenue: Revenue collected by a department or agency but which accrues to a general ledger account for use toward undesignated or unrestricted operational purposes.

Unappropriated Surplus: An account maintained by the State Controller on the books of the State. The balances of all revenue and appropriation accounts not otherwise provided for by law, together with any other necessary adjustments of balances previously closed to the Unappropriated Surplus Account, are closed to this account at the end of each fiscal year.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2019-20	2020-21	BIENNIUM
GENERAL FUND				
Part A, Section 1		3,970,345,053	4,095,281,628	8,065,626,681
Part N, Section 3		(14,307,639)	(14,842,919)	(29,150,558)
Part RR, Section 1		2,500,000	2,500,000	5,000,000
	Total	3,958,537,414	4,082,938,709	8,041,476,123
FEDERAL EXPENDITURES FUND				
Part A, Section 1		3,146,766,512	3,172,884,434	6,319,650,946
Part B, Section 1		53,390	35,372	88,762
	Total	3,146,819,902	3,172,919,806	6,319,739,708
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		1,077,849,953	1,126,929,136	2,204,779,089
Part B, Section 1		188,102	109,163	297,265
	Total	1,078,038,055	1,127,038,299	2,205,076,354
FEDERAL BLOCK GRANT FUND				
Part A, Section 1		230,438,681	230,824,168	461,262,849
	Total	230,438,681	230,824,168	461,262,849
FEDERAL EXPENDITURES FUND ARRA				
Part A, Section 1		1,584,274	1,505,768	3,090,042
	Total	1,584,274	1,505,768	3,090,042
FUND FOR A HEALTHY MAINE				
Part A, Section 1		61,265,708	63,077,391	124,343,099
	Total	61,265,708	63,077,391	124,343,099
FINANCIAL AND PERSONNEL SERVICES FUND				
Part A, Section 1		25,718,944	26,226,313	51,945,257
	Total	25,718,944	26,226,313	51,945,257
POSTAL, PRINTING & SUPPLY FUND				
Part A, Section 1		3,823,725	3,869,687	7,693,412
	Total	3,823,725	3,869,687	7,693,412
OFFICE OF INFORMATION SERVICES FUND				
Part A, Section 1		53,446,699	54,306,460	107,753,159
	Total	53,446,699	54,306,460	107,753,159
RISK MANAGEMENT FUND				
Part A, Section 1		3,991,868	3,999,104	7,990,972
	Total	3,991,868	3,999,104	7,990,972
WORKERS' COMPENSATION MANAGEMENT FUND				
Part A, Section 1		19,845,213	19,865,796	39,711,009
	Total	19,845,213	19,865,796	39,711,009
CENTRAL MOTOR POOL				
Part A, Section 1		9,179,696	9,205,094	18,384,790
	Total	9,179,696	9,205,094	18,384,790
REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Part A, Section 1		25,902,235	25,906,064	51,808,299
	Total	25,902,235	25,906,064	51,808,299
BUREAU OF REVENUE SERVICES FUND				
Part A, Section 1		151,720	151,720	303,440
	Total	151,720	151,720	303,440
RETIREE HEALTH INSURANCE FUND				
Part A, Section 1		115,148,631	116,951,295	232,099,926
	Total	115,148,631	116,951,295	232,099,926
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Part A, Section 1		2,600,907	2,632,932	5,233,839
	Total	2,600,907	2,632,932	5,233,839
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
Part A, Section 1		500	500	1,000
	Total	500	500	1,000

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

		2019-20	2020-21	BIENNIUM
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Part A, Section 1		6,487,443	6,622,137	13,109,580
	Total	6,487,443	6,622,137	13,109,580
ALCOHOLIC BEVERAGE FUND				
Part A, Section 1		147,685,249	147,692,530	295,377,779
	Total	147,685,249	147,692,530	295,377,779
PRISON INDUSTRIES FUND				
Part A, Section 1		2,576,917	2,594,511	5,171,428
	Total	2,576,917	2,594,511	5,171,428
STATE ADMINISTERED FUND				
Part A, Section 1		2,042,515	2,042,515	4,085,030
	Total	2,042,515	2,042,515	4,085,030
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Part A, Section 1		92,096,058	93,938,625	186,034,683
	Total	92,096,058	93,938,625	186,034,683
STATE LOTTERY FUND				
Part A, Section 1		4,353,437	4,378,782	8,732,219
	Total	4,353,437	4,378,782	8,732,219
EMPLOYMENT SECURITY TRUST FUND				
Part A, Section 1		174,350,000	174,350,000	348,700,000
	Total	174,350,000	174,350,000	348,700,000
ABANDONED PROPERTY FUND				
Part A, Section 1		325,454	325,454	650,908
	Total	325,454	325,454	650,908
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Part A, Section 1		131,726	131,703	263,429
	Total	131,726	131,703	263,429
COMPETITIVE SKILLS SCHOLARSHIP FUND				
Part A, Section 1		3,783,191	3,814,113	7,597,304
	Total	3,783,191	3,814,113	7,597,304

UNDEDICATED REVENUE

		2019-20	2020-21	BIENNIUM
Part A Baseline, Section 1		3,802,994,009	3,942,999,703	7,745,993,712
Part H, Section 1				
Administrative and Financial Services, Department of		85,218,902	74,524,016	159,742,918
Part RR, Section 1				
Administrative and Financial Services, Department of		2,500,000	2,500,000	5,000,000
	Total	3,890,712,911	4,020,023,719	7,910,736,630

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

		2019-20	2020-21	BIENNIUM
Part J, Section 1				
Administrative and Financial Services, Department of		77,071		77,071
Part L, Section 5				
Administrative and Financial Services, Department of		350,000	350,000	700,000
Part R, Section 1				
Statewide Activities		6,000,000		6,000,000
	Total	6,427,071	350,000	6,777,071

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1363.000	1373.000	1362.000	1362.000
Personal Services	118,366,316	117,786,776	126,605,354	128,893,168
All Other	332,185,127	357,435,031	527,002,395	529,335,386
Total	450,551,443	475,221,807	653,607,749	658,228,554
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	482.000	518.500	519.000	519.000
Personal Services	38,043,678	38,208,882	45,471,327	46,210,755
All Other	127,010,186	151,123,223	152,358,025	152,855,159
Total	165,053,864	189,332,105	197,829,352	199,065,914
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,194,178	1,218,993	1,255,639	1,273,844
All Other	1,338,197	1,329,995	1,329,995	1,329,995
Total	2,532,375	2,548,988	2,585,634	2,603,839
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	494,350	494,350	494,350	494,350
Total	494,350	494,350	494,350	494,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000
Personal Services		1,040,496	898,215	926,823
All Other	37,098,962	37,777,633	37,777,133	37,777,133
Total	37,098,962	38,818,129	38,675,348	38,703,956
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	285.000	285.000	281.500	281.500
Personal Services	22,647,636	23,229,742	23,997,144	24,504,513
All Other	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,718,944	26,226,313
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	476.500	439.000	432.000	432.000
Personal Services	47,946,706	45,393,708	46,019,217	46,878,978
All Other	7,471,270	7,465,142	7,427,482	7,427,482
Total	55,417,976	52,858,850	53,446,699	54,306,460
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
Total	3,963,255	3,975,481	3,991,868	3,999,104
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
Total	19,795,902	19,816,374	19,845,213	19,865,796
Department Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000

Department Summary - CENTRAL MOTOR POOL

Personal Services	1,075,143	1,099,779	1,129,692	1,155,892
All Other	7,876,304	8,065,968	8,050,004	8,049,202
Total	8,951,447	9,165,747	9,179,696	9,205,094

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	303,725	309,056	316,369	320,187
All Other	25,590,339	25,590,339	25,585,866	25,585,877
Total	25,894,064	25,899,395	25,902,235	25,906,064

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	82,400,235	82,400,235	115,148,631	116,951,295
Total	82,400,235	82,400,235	115,148,631	116,951,295

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	986,463	1,002,370	1,029,554	1,041,549
All Other	895,354	895,354	1,571,353	1,591,383
Total	1,881,817	1,897,724	2,600,907	2,632,932

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other			500	500
Total	0	0	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	262,360	269,402	288,686	295,967
All Other	12,113,800	12,396,563	147,396,563	147,396,563
Total	12,376,160	12,665,965	147,685,249	147,692,530

Department Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	22.000	22.000	22 000	22.000
Personal Services	1,578,122	1,601,458	1,683,010	1,694,401
All Other	2,703,750	2,704,163	2,670,427	2,684,381
Total	4,281,872	4,305,621	4,353,437	4,378,782

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	69,506	70,117	80,019	79,996
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	131,726	131,703

MEDICAL USE MARIJUANA FUND Z265

What the Budget purchases:

The Medical Use of Marijuana Fund budget pays for the expenses to administer the Medical Use of Marijuana Program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		8,000	8,000	8,000
Personal Services		762,479	609,767	624,754
All Other		670,255	670,255	670,255
Total	0	1,432,734	1,280,022	1,295,009

			2019-20	2020-21
Initiative:	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		8,000	8,000	8,000
Personal Services		762,479	609,767	624,754
All Other		670,255	670,255	670,255
Total	0	1,432,734	1,280,022	1,295,009

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**What the Budget purchases:**

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	23,228	23,261	24,966	24,905
All Other	(11,978)	(273,623)	(273,623)	(273,623)
Total	11,250	(250,362)	(248,657)	(248,718)
Program Summary - HIGHWAY FUND - Informational				
All Other	(23,684)	(31,578)	(31,578)	(31,578)
Total	(23,684)	(31,578)	(31,578)	(31,578)
Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	82,400,235	82,400,235	82,400,235	82,400,235
Total	82,400,235	82,400,235	82,400,235	82,400,235
Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,007,450	1,020,828
All Other	895,354	895,354	895,354	895,354
Total	1,881,817	1,897,724	1,902,804	1,916,182
Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,506	70,117	72,651	73,089
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	124,358	124,796
			2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of 4 Human Resources Assistant positions to Public Service Coordinator I positions.			
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Personal Services			22,104	20,721
Total			22,104	20,721
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Personal Services			7,368	6,907
Total			7,368	6,907
			2019-20	2020-21
Initiative:	Provides funding for increased retiree health program premiums and membership increases.			
RETIREE HEALTH INSURANCE FUND				
All Other			32,748,396	34,551,060
Total			32,748,396	34,551,060

2019-20

2020-21

Initiative: Provides funding for increased expenses plus additional program services for employee health and benefits.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

All Other		675,999	696,029
	Total	675,999	696,029

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	23,228	23,261	24,966	24,905
All Other	(11,978)	(273,623)	(273,623)	(273,623)
Total	11,250	(250,362)	(248,657)	(248,718)

Revised Program Summary - HIGHWAY FUND - Informational

All Other	(23,684)	(31,578)	(31,578)	(31,578)
Total	(23,684)	(31,578)	(31,578)	(31,578)

Revised Program Summary - RETIREE HEALTH INSURANCE FUND

All Other	82,400,235	82,400,235	115,148,631	116,951,295
Total	82,400,235	82,400,235	115,148,631	116,951,295

Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,029,554	1,041,549
All Other	895,354	895,354	1,571,353	1,591,383
Total	1,881,817	1,897,724	2,600,907	2,632,932

Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,506	70,117	80,019	79,996
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	131,726	131,703

ADMINISTRATION - HUMAN RESOURCES 0038**What the Budget purchases:**

The Bureau of Human Resources administers human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,187,604	2,233,699	2,431,272	2,467,564
All Other	362,601	362,601	362,601	362,601
Total	2,550,205	2,596,300	2,793,873	2,830,165

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,187,604	2,233,699	2,431,272	2,467,564
All Other	362,601	362,601	362,601	362,601
Total	2,550,205	2,596,300	2,793,873	2,830,165

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263

What the Budget purchases:

The Adult Use Marijuana Public Health and Safety Fund pays for the expenses of the public health, safety awareness, education, and enhanced law enforcement training programs supporting the adult use of marijuana.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		358,416	358,416	358,416
Total	0	358,416	358,416	358,416

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		358,416	358,416	358,416
Total	0	358,416	358,416	358,416

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264

What the Budget purchases:

The Adult Use Marijuana Regulatory Coordination Fund pays for the implementation, administration, and enforcement of the adult use of marijuana.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		32,000	32,000	32,000
Personal Services		2,028,806	2,796,208	2,925,442
All Other		550,000		
Total	0	2,578,806	2,796,208	2,925,442

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		278,017	288,448	302,069
All Other		550,000	550,000	550,000
Total	0	828,017	838,448	852,069

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT		32,000	32,000	32,000
Personal Services		2,028,806	2,796,208	2,925,442
All Other		550,000		
Total	0	2,578,806	2,796,208	2,925,442

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		278,017	288,448	302,069
All Other		550,000	550,000	550,000
Total	0	828,017	838,448	852,069

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**What the Budget purchases:**

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 18 jurisdictions which regulate the sale and distribution of spirits within its borders. By controlling this product, the bureau is the only entity that may bring spirits into the state. The listing and pricing of all spirits are conducted by the bureau with the assistance of the State Liquor and Lottery Commission.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,500	13,000	13,000	13,000
Personal Services	885,774	878,169	930,411	943,253
All Other	683,002	683,002	683,002	683,002
Total	1,568,776	1,561,171	1,613,413	1,626,255

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

Program Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	262,360	269,402	288,686	295,967
All Other	12,113,800	12,396,563	147,396,563	147,396,563
Total	12,376,160	12,665,965	147,685,249	147,692,530

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,500	13,000	13,000	13,000
Personal Services	885,774	878,169	930,411	943,253
All Other	683,002	683,002	683,002	683,002
Total	1,568,776	1,561,171	1,613,413	1,626,255

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

Revised Program Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	262,360	269,402	288,686	295,967
All Other	12,113,800	12,396,563	147,396,563	147,396,563
Total	12,376,160	12,665,965	147,685,249	147,692,530

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,423,118	1,446,266	1,478,227	1,492,831
All Other	62,683	62,683	62,683	62,683
Total	1,485,801	1,508,949	1,540,910	1,555,514

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,683	113,376	116,091	116,678
All Other	8,893	8,893	8,893	8,893
Total	117,576	122,269	124,984	125,571

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,423,118	1,446,266	1,478,227	1,492,831
All Other	62,683	62,683	62,683	62,683
Total	1,485,801	1,508,949	1,540,910	1,555,514

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,683	113,376	116,091	116,678
All Other	8,893	8,893	8,893	8,893
Total	117,576	122,269	124,984	125,571

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.6 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	95,000	95,000	92,000	92,000
Personal Services	5,515,149	5,635,051	5,916,412	6,034,190
All Other	7,316,050	7,316,050	7,316,050	7,316,050
Total	12,831,199	12,951,101	13,232,462	13,350,240

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	521,440	536,036	572,476	585,308
All Other	1,302,241	1,302,241	1,302,241	1,302,241
Total	1,823,681	1,838,277	1,874,717	1,887,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,725	309,056	311,896	315,725
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,894,064	25,899,395	25,902,235	25,906,064

2019-20 **2020-21**

Initiative: Transfers one Secretary Associate position from the Buildings and Grounds Operations program to the Division of Purchases program within the same fund to align funding with duties.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,163)	(73,856)
Total	(73,163)	(73,856)

2019-20 **2020-21**

Initiative: Eliminates one vacant Laborer I position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(51,514)	(53,816)
Total	(51,514)	(53,816)

2019-20

2020-21

Initiative: Reorganizes one Public Service Manager II position from range 31 to range 32 and transfers All Other to Personal Services to fund the approved reorganization.

REAL PROPERTY LEASE INTERNAL SERVICE FUND

Personal Services

4,473

4,462

All Other

(4,473)

(4,462)

Total

0

0

ActualCurrentBudgetedBudgeted**2017-18****2018-19****2019-20****2020-21****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

95.000

95.000

90.000

90.000

Personal Services

5,515,149

5,635,051

5,791,735

5,906,518

All Other

7,316,050

7,316,050

7,316,050

7,316,050

Total

12,831,199

12,951,101

13,107,785

13,222,568

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT

11.000

11.000

11.000

11.000

Personal Services

521,440

536,036

572,476

585,308

All Other

1,302,241

1,302,241

1,302,241

1,302,241

Total

1,823,681

1,838,277

1,874,717

1,887,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

711,277

711,277

711,277

711,277

Total

711,277

711,277

711,277

711,277

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

3.000

3.000

3.000

3.000

Personal Services

303,725

309,056

316,369

320,187

All Other

25,590,339

25,590,339

25,585,866

25,585,877

Total

25,894,064

25,899,395

25,902,235

25,906,064

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**What the Budget purchases:**

The Bureau of General Services - Capital Construction and Improvement Reserve Fund provides planning for capital improvements and repairs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,000	645,000	645,000	645,000
Total	645,000	645,000	645,000	645,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,000	645,000	645,000	645,000
Total	645,000	645,000	645,000	645,000

BUREAU OF REVENUE SERVICES FUND 0885**What the Budget purchases:**

The Bureau of Revenue Services Fund provides a vehicle to deliver revenue collection services throughout State Government.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**What the Budget purchases:**

The Planning, Design & Construction Division of the Bureau of General Services provides planning for capital construction, repairs and maintenance and develops prioritized statewide biennial budget requests for such projects that represent a balanced approach for carrying out the Executive Branch programs within the confines of legislative oversight.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Total	92,909	92,909	92,909	92,909

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Total	92,909	92,909	92,909	92,909

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

CENTRAL ADMINISTRATIVE APPLICATIONS Z234**What the Budget purchases:**

The Central Administrative Applications program is established to operate core systems employed by the Department of Administrative and Financial Services in order to process, control, and report on the State's financial and personnel information. These systems help to ensure that the State's revenues and expenditures are properly accounted for; that the State's employee resources are properly administered and supported; and that information is transparent to the public, where appropriate.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	13,583,126	13,799,293	13,799,293	13,799,293
Total	13,583,126	13,799,293	13,799,293	13,799,293

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	13,583,126	13,799,293	13,799,293	13,799,293
Total	13,583,126	13,799,293	13,799,293	13,799,293

CENTRAL FLEET MANAGEMENT 0703**What the Budget purchases:**

Central Fleet Management is an internal service fund operating on funds collected from customer agencies. These funds are used to purchase vehicles and equipment, pay for maintenance, fuel and insurance and maintain adequate staffing to provide fleet support services and analytical reporting of fleet costs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,075,143	1,099,779	1,113,728	1,139,126
All Other	7,876,304	8,065,968	8,065,968	8,065,968
Total	8,951,447	9,165,747	9,179,696	9,205,094

Initiative: Provides funding to increase the hours of one Office Associate II position from 60 hours to 80 hours biweekly and transfers All Other to Personal Services to fund the increase.

CENTRAL MOTOR POOL

Personal Services		15,964	16,766
All Other		(15,964)	(16,766)
Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,075,143	1,099,779	1,129,692	1,155,892
All Other	7,876,304	8,065,968	8,050,004	8,049,202
Total	8,951,447	9,165,747	9,179,696	9,205,094

CENTRAL SERVICES - PURCHASES 0004**What the Budget purchases:**

The Central Services program provides services to state agencies. This program consists of the Postal Center and the State and Federal Surplus Property Divisions.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687

COUNTY TAX REIMBURSEMENT 0263**What the Budget purchases:**

The County Tax Reimbursement program collects motor vehicle and watercraft excise taxes from Unorganized Territory residents and passes them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,440,000	1,440,000	1,440,000	1,440,000
Total	1,440,000	1,440,000	1,440,000	1,440,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,440,000	1,440,000	1,440,000	1,440,000
Total	1,440,000	1,440,000	1,440,000	1,440,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**What the Budget purchases:**

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	16,836,024	19,955,674	19,955,674	19,955,674
Total	16,836,024	19,955,674	19,955,674	19,955,674

			2019-20	2020-21
Initiative:	Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of State facilities.			

GENERAL FUND

All Other		2,000,000	2,000,000
Total		2,000,000	2,000,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	16,836,024	19,955,674	21,955,674	21,955,674
Total	16,836,024	19,955,674	21,955,674	21,955,674

ELDERLY TAX DEFERRAL PROGRAM 0650**What the Budget purchases:**

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from their homestead. MRSA 36, section 6267 phases out the program. New taxpayer claims for participation in the deferral program are not allowed regarding an application filed on or after April 1, 1991.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: Eliminates funding for the Elderly Tax Deferral program.

OTHER SPECIAL REVENUE FUNDS

All Other			(500)	(500)
Total			(500)	(500)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services		(2,899,082)		
Total	0	(2,899,082)	0	0

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services		(2,899,082)		
Total	0	(2,899,082)	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

What the Budget purchases:

The Division of Financial and Personnel Services is organized into 5 service centers that provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	285.000	285.000	276.500	276.500
Personal Services	22,647,636	23,229,742	23,702,462	24,194,496
All Other	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,424,262	25,916,296

	2019-20	2020-21
Initiative: Transfers one Public Service Coordinator I position from the Division of Financial and Personnel Services program, Financial and Personnel Services Fund to the Public Improvements - Planning/Construction - Administration program, General Fund and transfers All Other to Personal Services to fund the position in the General Fund.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(112,066)	(113,026)
Total	(112,066)	(113,026)

	2019-20	2020-21
Initiative: Transfers the cost of one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	148,512	155,420
Total	148,512	155,420

	2019-20	2020-21
Initiative: Transfers one part-time Office Assistant II position, one part-time Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	2.500	2.500
Personal Services	141,123	148,052
Total	141,123	148,052

2019-20 2020-21

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1.000	1.000
	81,335	82,006
Total	81,335	82,006

2019-20 2020-21

Initiative: Provides funding to increase the hours of one Accounting Support Specialist position from 20 hours biweekly to 60 hours biweekly.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	0.500	0.500
	35,778	37,565
Total	35,778	37,565

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	285.000	285.000	281.500	281.500
	22,647,636	23,229,742	23,997,144	24,504,513
	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,718,944	26,226,313

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
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What the Budget purchases:

The Homestead Property Tax Exemption Reimbursement program helps offset the effect of local property tax burdens arising from the municipal exemption of certain homestead properties of qualified Maine residents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	53,384,000	68,859,000	68,859,000	68,859,000
Total	53,384,000	68,859,000	68,859,000	68,859,000

2019-20	2020-21
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Initiative: Adjusts funding to reflect projected costs to the State resulting from rate changes to the Maine Resident Homestead Property Tax Exemption program.

GENERAL FUND

All Other		(359,000)	141,000
Total		(359,000)	141,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	53,384,000	68,859,000	68,500,000	69,000,000
Total	53,384,000	68,859,000	68,500,000	69,000,000

INFORMATION SERVICES 0155**What the Budget purchases:**

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprise-wide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three major divisions: Applications, Infrastructure, and Project Management/Business Process Management and several smaller divisions: Finance, Security, Technology Business Consultants, Vendor Management, Workforce Innovations, Radio Services and the ConnectMe Authority.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	220,000	4,700,000	4,700,000	4,700,000
Total	220,000	4,700,000	4,700,000	4,700,000
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	476,500	439,000	438,000	438,000
Personal Services	47,946,706	45,393,708	46,813,170	47,673,631
All Other	7,471,270	7,465,142	7,465,142	7,465,142
Total	55,417,976	52,858,850	54,278,312	55,138,773

2019-20 **2020-21**

Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program; and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program, to the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	144,362	151,478
All Other	10,600	10,600
Total	154,962	162,078

2019-20 **2020-21**

Initiative: Transfers 3 Contract/Grant Specialist positions, one Public Service Coordinator I position, one Public Service Coordinator II position, one Public Service Manager III position and related All Other from the Information Services program, Office of Information Services Fund to the Division of Purchases program, General Fund.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(664,301)	(668,561)
All Other	(37,660)	(37,660)
Total	(701,961)	(706,221)

2019-20

2020-21

Initiative:

Transfers one Public Service Executive II position and one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Economic and Community Development, Office of Broadband Development program, Other Special Revenue Funds to administer the ConnectME Authority and reduces related All Other costs.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

-2.000

(274,014)

(10,600)

(284,614)

-2.000

(277,570)

(10,600)

(288,170)

Actual

Current

Budgeted

Budgeted

2017-18

2018-19

2019-20

2020-21

Revised Program Summary - GENERAL FUND

All Other

Total

220,000

4,700,000

4,700,000

4,700,000

220,000

4,700,000

4,700,000

4,700,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

Total

500

500

500

500

500

500

500

500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

Total

500

500

500

500

500

500

500

500

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

476.500

439.000

47,946,706

7,471,270

55,417,976

432.000

45,393,708

7,465,142

52,858,850

432.000

46,019,217

7,427,482

53,446,699

432.000

46,878,978

7,427,482

54,306,460

LEASED SPACE RESERVE FUND PROGRAM Z145

What the Budget purchases:

The Leased Space Reserve Fund Program provides funding related to relocation from leased space to state-owned facilities or relocation from a leased space to a lower-priced leased space and capital projects that construct, renovate or improve state facilities. Funds may not be expended on facility maintenance issues.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
			2019-20	2020-21
Initiative:	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

LOTTERY OPERATIONS 0023

What the Budget purchases:

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,578,122	1,601,458	1,649,274	1,674,619
All Other	2,703,750	2,704,163	2,704,163	2,704,163
Total	4,281,872	4,305,621	4,353,437	4,378,782

			2019-20	2020-21
Initiative:	Provides funding for the approved reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers All Other to Personal Services to fund the reorganization. Retroactive payment effective 7/31/2018.			

STATE LOTTERY FUND

Personal Services		33,736	19,782
All Other		(33,736)	(19,782)
Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,578,122	1,601,458	1,683,010	1,694,401
All Other	2,703,750	2,704,163	2,670,427	2,684,381
Total	4,281,872	4,305,621	4,353,437	4,378,782

MAINE BOARD OF TAX APPEALS Z146

What the Budget purchases:

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services and is not subject to the supervision or control of the Bureau of Revenue Services. The board provides taxpayers with a fair system of resolving controversies with the bureau and ensures due process.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	322,636	308,697	312,191	313,382
All Other	62,955	62,948	62,948	62,948
Total	385,591	371,645	375,139	376,330

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

2019-20 2020-21

Initiative: Provides funding for per diem payments for the Maine Board of Tax Appeals members.

GENERAL FUND

Personal Services			3,600	3,600
Total			3,600	3,600

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	322,636	308,697	315,791	316,982
All Other	62,955	62,948	62,948	62,948
Total	385,591	371,645	378,739	379,930

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**What the Budget purchases:**

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Program Summary - FEDERAL EXPENDITURES FUND

All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**What the Budget purchases:**

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	19,097	19,097	19,097	19,097
Total	19,097	19,097	19,097	19,097

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	19,097	19,097	19,097	19,097
Total	19,097	19,097	19,097	19,097

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

The Department of Administrative and Financial Services was established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,009,274	1,035,713	1,158,873	1,175,909
All Other	123,188	123,188	123,188	123,188
Total	1,132,462	1,158,901	1,282,061	1,299,097

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

2019-20 2020-21

Initiative: Reorganizes one Office Specialist II position to a Public Service Coordinator I position.

GENERAL FUND

Personal Services			5,162	5,149
		Total	5,162	5,149

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,009,274	1,035,713	1,164,035	1,181,058
All Other	123,188	123,188	123,188	123,188
Total	1,132,462	1,158,901	1,287,223	1,304,246

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

The Planning, Design and Construction Administration program is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,069,239	1,097,882	1,232,848	1,241,704
All Other	1,127,977	1,127,977	1,127,977	1,127,977
Total	2,197,216	2,225,859	2,360,825	2,369,681

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

			2019-20	2020-21
Initiative: Transfers one Public Service Executive II position from the Public Improvements - Planning/Construction - Administration program to the Division of Purchases program within the same fund to align funding with duties.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(175,519)	(176,280)
Total			(175,519)	(176,280)

			2019-20	2020-21
Initiative: Transfers one Public Service Coordinator I position from the Division of Financial and Personnel Services program, Financial and Personnel Services Fund to the Public Improvements - Planning/Construction - Administration program, General Fund and transfers All Other to Personal Services to fund the position in the General Fund.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			112,066	113,026
All Other			(112,066)	(113,026)
Total			0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,069,239	1,097,882	1,169,395	1,178,450
All Other	1,127,977	1,127,977	1,015,911	1,014,951
Total	2,197,216	2,225,859	2,185,306	2,193,401

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

PURCHASES - DIVISION OF 0007**What the Budget purchases:**

The Division of Purchases procures materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.500	5.500	5.500	5.500
Personal Services	520,300	538,404	582,869	598,270
All Other	381,592	381,592	381,592	381,592
Total	901,892	919,996	964,461	979,862

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

2019-20 **2020-21**

Initiative: Transfers one Secretary Associate position from the Buildings and Grounds Operations program to the Division of Purchases program within the same fund to align funding with duties.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,163	73,856
Total	73,163	73,856

2019-20 **2020-21**

Initiative: Transfers one Public Service Executive II position from the Public Improvements - Planning/Construction - Administration program to the Division of Purchases program within the same fund to align funding with duties.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	175,519	176,280
Total	175,519	176,280

2019-20 **2020-21**

Initiative: Transfers 3 Contract/Grant Specialist positions, one Public Service Coordinator I position, one Public Service Coordinator II position, one Public Service Manager III position and related All Other from the Information Services program, Office of Information Services Fund to the Division of Purchases program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	664,301	668,561
All Other	37,660	37,660
Total	701,961	706,221

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5.500	5.500	13.500	13.500
Personal Services	520,300	538,404	1,495,852	1,516,967
All Other	381,592	381,592	419,252	419,252
Total	901,892	919,996	1,915,104	1,936,219

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

RETAIL MARIJUANA REGULATORY COORDINATION FUND Z259
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What the Budget purchases:

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,400,000			
Total	1,400,000	0	0	0

Initiative: NONE

			2019-20	2020-21
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,400,000			
Total	1,400,000	0	0	0

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	284,500	289,500	285,000	285,000
Personal Services	22,353,412	23,103,402	24,575,313	24,912,131
All Other	15,716,011	16,249,883	16,685,133	16,685,133
Total	38,069,423	39,353,285	41,260,446	41,597,264
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,624	516,077	564,568	570,014
All Other	32,095	32,095	32,095	32,095
Total	542,719	548,172	596,663	602,109
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,463,348	11,463,348	11,463,348	11,463,348
Total	11,463,348	11,463,348	11,463,348	11,463,348

	2019-20	2020-21
Initiative: Establishes one limited-period Tax Examiner position through June 12, 2021 to support sales tax reimbursements and provides funding for related All Other costs.		

GENERAL FUND

Personal Services	68,256	71,377
All Other	5,986	5,986
Total	74,242	77,363

	2019-20	2020-21
Initiative: Reallocates the costs of one Tax Examiner position from 25% General Fund and 75% Highway Fund to 100% General Fund within the same program.		

GENERAL FUND

Personal Services	54,475	54,996
Total	54,475	54,996

HIGHWAY FUND - Informational

Personal Services	(54,475)	(54,996)
Total	(54,475)	(54,996)

2019-20

2020-21

Initiative: Provides funding for the approved reorganization of one Tax Examiner position to a Management Analyst I position. Retroactive payment effective 7/16/18.

GENERAL FUND

Personal Services

	5,868	5,415
Total	5,868	5,415

2019-20

2020-21

Initiative: Establishes one Principal Revenue Agent position and one Tax Section Manager position beginning July 1, 2019 to administer recently enacted laws associated with the taxation of multinational businesses, and transfers All Other to Personal Services to fund the positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2.000	2.000
	223,028	224,934
	(223,028)	(224,934)
Total	0	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	284.500	289.500	287.000	287.000
Personal Services	22,353,412	23,103,402	24,926,940	25,268,853
All Other	15,716,011	16,249,883	16,468,091	16,466,185
Total	38,069,423	39,353,285	41,395,031	41,735,038

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	510,624	516,077	510,093	515,018
All Other	32,095	32,095	32,095	32,095
Total	542,719	548,172	542,188	547,113

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,463,348	11,463,348	11,463,348	11,463,348
Total	11,463,348	11,463,348	11,463,348	11,463,348

RISK MANAGEMENT - CLAIMS 0008**What the Budget purchases:**

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
Total	3,963,255	3,975,481	3,991,868	3,999,104

Program Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
Total	3,963,255	3,975,481	3,991,868	3,999,104

Revised Program Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024**What the Budget purchases:**

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

Initiative: NONE			2019-20	2020-21
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policies and procedures; appropriation, allocation and allotment control; review and approval of all accounting transactions entered into the automated production systems for accounting, budget and human resources; and planning and maintenance for statewide accounting, human resource management and financial data warehouse systems. Other areas of responsibility include preparation of the Comprehensive Annual Financial Report (CAFR), revenue and tax reporting, travel and expense policy administration, central payroll processing, fixed asset inventory management, federal single audit resolution and SWICAP plan administration.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,733,944	2,778,614	2,946,495	2,987,932
All Other	164,581	164,581	164,581	164,581
Total	2,898,525	2,943,195	3,111,076	3,152,513

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,733,944	2,778,614	2,946,495	2,987,932
All Other	164,581	164,581	164,581	164,581
Total	2,898,525	2,943,195	3,111,076	3,152,513

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

STATEWIDE RADIO NETWORK SYSTEM 0112

What the Budget purchases:

The Statewide Radio Network System program manages a statewide public safety radio network.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	6,699,151	6,699,151	6,699,151	6,699,151
Total	6,699,151	6,699,151	6,699,151	6,699,151

2019-20 **2020-21**

Initiative: Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other		500	500
Total		500	500

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	6,699,151	6,699,151	6,699,151	6,699,151
Total	6,699,151	6,699,151	6,699,151	6,699,151

Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other			500	500
Total	0	0	500	500

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**What the Budget purchases:**

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261**What the Budget purchases:**

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000
			2019-20	2020-21
Initiative:	NONE			
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

The Unorganized Territory Education and Services Fund provides support services for the residents of the unorganized territories.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,091,788	20,591,788	20,591,788	20,591,788
Total	20,091,788	20,591,788	20,591,788	20,591,788

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,091,788	20,591,788	20,591,788	20,591,788
Total	20,091,788	20,591,788	20,591,788	20,591,788

VETERANS TAX REIMBURSEMENT 0407

What the Budget purchases:

The purpose of the Veterans Tax Reimbursement program is to diminish the effect of local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,228,330	1,228,330	1,228,330	1,228,330
Total	1,228,330	1,228,330	1,228,330	1,228,330

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	1,228,330	1,228,330	1,228,330	1,228,330
Total	1,228,330	1,228,330	1,228,330	1,228,330

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**What the Budget purchases:**

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and unorganized territories for the tax lost due to the expansion of the property tax exemption for veterans' organizations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

WASTE FACILITY TAX REIMBURSEMENT 0907**What the Budget purchases:**

The Waste Facility Tax Reimbursement program provides reimbursement to municipalities for 50% of the property tax revenue lost as a result of property tax exemptions provided by the State to waste storage facilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

What the Budget purchases:

The Workers' Compensation Management Fund Program is responsible for workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
Total	19,795,902	19,816,374	19,845,213	19,865,796

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
Total	19,795,902	19,816,374	19,845,213	19,865,796

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	401.500	402.500	399.000	399.000
Positions - FTE COUNT	120.912	119.570	121.649	121.649
Personal Services	40,011,185	40,884,921	43,261,177	44,026,233
All Other	58,539,144	58,917,700	58,914,043	58,964,391
Capital Expenditures	286,000	174,000	15,039,000	15,443,000
Total	98,836,329	99,976,621	117,214,220	118,433,624
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	241.000	242.000	241.500	241.500
Positions - FTE COUNT	76.886	76.886	78.081	78.081
Personal Services	24,114,773	24,675,196	26,728,439	27,200,730
All Other	8,140,025	8,348,946	8,235,369	8,275,045
Capital Expenditures	100,000		100,000	56,000
Total	32,354,798	33,024,142	35,063,808	35,531,775
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	39.500	39.500	22.500	22.500
Positions - FTE COUNT	22.761	22.761	14.073	14.073
Personal Services	4,676,489	4,801,022	3,257,222	3,298,033
All Other	7,987,580	7,987,279	8,106,175	8,105,966
Capital Expenditures	20,000	20,000		
Total	12,684,069	12,808,301	11,363,397	11,403,999
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	121.000	121.000	135.000	135.000
Positions - FTE COUNT	21.265	19.923	29.495	29.495
Personal Services	11,219,923	11,408,703	13,275,516	13,527,470
All Other	41,811,539	41,981,475	41,972,499	41,983,380
Capital Expenditures	166,000	154,000	14,939,000	15,387,000
Total	53,197,462	53,544,178	70,187,015	70,897,850
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

ANIMAL WELFARE FUND 0946**What the Budget purchases:**

The Animal Welfare Fund program develops and implements policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to coordinate with municipalities that administer the dog license program. The program also develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	841,897	864,571	901,829	921,581
All Other	770,239	770,239	770,239	770,239
Total	1,612,136	1,634,810	1,672,068	1,691,820

	2019-20	2020-21
Initiative: Reallocates the cost of one Veterinarian position from 85% in the Harness Racing Commission program and 15% in the Animal Welfare Fund program to 100% in the Harness Racing Commission program to align position funding with functions.		

OTHER SPECIAL REVENUE FUNDS

Personal Services		(16,652)	(16,785)
Total		(16,652)	(16,785)

	2019-20	2020-21
Initiative: Provides funding for the hosting and maintenance fees associated with the new Animal Welfare Program database.		

OTHER SPECIAL REVENUE FUNDS

All Other		102,088	102,088
Total		102,088	102,088

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	841,897	864,571	885,177	904,796
All Other	770,239	770,239	872,327	872,327
Total	1,612,136	1,634,810	1,757,504	1,777,123

BOATING FACILITIES FUND Z226**What the Budget purchases:**

The Boating Facilities Fund program purchases, builds and maintains state-owned public launch sites, and is responsible for marking hazards to navigation in selected lakes. Through grants and technical assistance to municipalities and others, the program assists in the development and maintenance of locally-owned boat launch sites.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	2.577	2.577	2.577	2.577
Personal Services	897,226	922,802	926,417	946,301
All Other	604,360	605,408	605,408	605,408
Total	1,501,586	1,528,210	1,531,825	1,551,709

			2019-20	2020-21
Initiative: Transfers all positions, All Other and Capital Expenditures funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, Other Special Revenue Funds.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-9.000	-9.000
Positions - FTE COUNT			-2.577	-2.577
Personal Services			(926,417)	(946,301)
All Other			(605,408)	(605,408)
Capital Expenditures			(595,000)	(595,000)
Total			(2,126,825)	(2,146,709)
			2019-20	2020-21

Initiative: Provides funding to construct new and renovate existing recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			595,000	595,000
Total			595,000	595,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000		
Positions - FTE COUNT	2.577	2.577		
Personal Services	897,226	922,802		
All Other	604,360	605,408		
Capital Expenditures				
Total	1,501,586	1,528,210	0	0

BUREAU OF AGRICULTURE 0393

What the Budget purchases:

The Bureau has the primary responsibility for: animal and plant health; farm and consumer quality assurance; agricultural product marketing; and partnerships that promote rural educational events. The Bureau is also charged with developing the public understanding of Maine agriculture's importance to the State's economy, the vitality of rural communities and Maine's quality of life.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48.000	49.000	48.500	48.500
Personal Services	3,952,876	4,117,116	4,291,120	4,367,785
All Other	1,471,217	1,556,185	1,521,185	1,521,185
Capital Expenditures	100,000			
Total	5,524,093	5,673,301	5,812,305	5,888,970

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	26.500	26.500	26.500	26.500
Positions - FTE COUNT	9.954	9.954	9.954	9.954
Personal Services	2,440,006	2,517,000	2,516,697	2,595,903
All Other	3,176,113	3,176,197	3,176,197	3,176,197
Total	5,616,119	5,693,197	5,692,894	5,772,100

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Personal Services	460,031	475,677	471,244	482,443
All Other	1,384,857	1,385,019	1,385,019	1,385,019
Total	1,844,888	1,860,696	1,856,263	1,867,462

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

2019-20 2020-21

Initiative: Transfers and reallocates one Management Analyst I position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program. Transfers 2 Food Inspection Supervisor positions, one Inspection Process Analyst Coordinator position, 10 Produce Inspector II positions and 18 Egg/Poultry Processing Inspector positions from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program. Reallocates one Office Associate II position from 50% Other Special Revenue Funds in the Certified Seed Fund program and 50% Federal Expenditures Fund in the Bureau of Agriculture program to 50% Other Special Revenue Funds in the Certified Seed Fund program 50% Other Special Revenue Funds in the Bureau of Agriculture program. Also transfers related All Other.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-14.000	-14.000
Positions - FTE COUNT	-9.726	-9.726
Personal Services	(1,580,113)	(1,629,535)
All Other	(220,605)	(220,605)
Total	(1,800,718)	(1,850,140)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	14.000	14.000
Positions - FTE COUNT	9.726	9.726
Personal Services	1,580,113	1,629,535
All Other	220,605	220,605
Total	1,800,718	1,850,140

	2019-20	2020-21
Initiative: Reallocates one Laboratory Technician III position from 50% General Fund and 50% Other Special Revenue Funds to 90% General Fund and 10% Other Special Revenue Funds within the same program and transfers All Other to Personal Services to fund the increase in the General Fund.		
GENERAL FUND		
Personal Services	31,148	31,419
All Other	(31,148)	(31,419)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(31,148)	(31,419)
Total	(31,148)	(31,419)
	2019-20	2020-21
Initiative: Reallocates one Director, Bureau of Agriculture, Food and Rural Resources position from 62.51% Bureau of Agriculture program, General Fund, 4.92% Office of the Commissioner program, General Fund and 32.57% Office of the Commissioner program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund, transfers All Other to Personal Services and deappropriates Personal Services to fund the reallocation.		
GENERAL FUND		
Personal Services	65,628	66,690
All Other	(57,016)	(57,937)
Total	8,612	8,753
	2019-20	2020-21
Initiative: Provides funding to increase the hours of one Laboratory Technician III position from 66 hours biweekly to 80 hours biweekly.		
GENERAL FUND		
Personal Services	10,776	10,747
All Other	(10,776)	(10,747)
Total	0	0
	2019-20	2020-21
Initiative: Reorganizes one vacant Egg/Poultry Processing Inspector position to an Environmental Specialist III position and transfers the position from the Bureau of Agriculture program, Federal Expenditures Fund to the Board of Pesticides Control program, Other Special Revenue Funds. Also provides funding to increase the hours of the position from 52 hours biweekly to 80 hours biweekly.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,481)	(44,379)
Total	(42,481)	(44,379)
	2019-20	2020-21
Initiative: Reallocates one Planning and Research Associate II position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(7,589)	(7,930)
All Other	(159)	(165)
Total	(7,748)	(8,095)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,589	7,930
All Other	159	165
Total	7,748	8,095

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48.000	49.000	48.500	48.500
Personal Services	3,952,876	4,117,116	4,398,672	4,476,641
All Other	1,471,217	1,556,185	1,422,245	1,421,082
Capital Expenditures	100,000			
Total	5,524,093	5,673,301	5,820,917	5,897,723
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	26.500	26.500	11.500	11.500
Positions - FTE COUNT	9.954	9.954	0.228	0.228
Personal Services	2,440,006	2,517,000	886,514	914,059
All Other	3,176,113	3,176,197	2,955,433	2,955,427
Total	5,616,119	5,693,197	3,841,947	3,869,486
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.500	4.500	18.500	18.500
Positions - FTE COUNT			9.726	9.726
Personal Services	460,031	475,677	2,027,798	2,088,489
All Other	1,384,857	1,385,019	1,605,783	1,605,789
Total	1,844,888	1,860,696	3,633,581	3,694,278
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

CERTIFIED SEED FUND 0787**What the Budget purchases:**

The Certified Seed Fund, within the Division of Animal and Plant Health, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes, 1) inspection during the growing season; 2) lab testing of seed samples to be planted; and, 3) inspection of seed during shipping.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	0.740	0.740	0.740
Personal Services	609,229	538,537	555,828	566,359
All Other	335,436	335,277	335,277	335,277
Total	944,665	873,814	891,105	901,636

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	0.740	0.740	0.740
Personal Services	609,229	538,537	555,828	566,359
All Other	335,436	335,277	335,277	335,277
Total	944,665	873,814	891,105	901,636

DIVISION OF FOREST PROTECTION Z232

What the Budget purchases:

The Forest Protection Division provides services in wildfire control, incident management and disaster response. The Division's Forest Rangers have responsibility for wildfires and protect landowners through wildfire readiness, detection, prevention, suppression and natural resources law enforcement.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	78.000	78.000	76.000	76.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,046,957	5,163,027	5,654,990	5,739,491
All Other	1,301,298	1,373,170	1,305,523	1,305,523
Total	6,348,255	6,536,197	6,960,513	7,045,014

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	2.192	2.192
Personal Services	238,366	242,638	246,805	252,235
All Other	718,941	718,941	718,941	718,941
Total	957,307	961,579	965,746	971,176

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	226,154	226,154	226,154	226,154
Total	226,154	226,154	226,154	226,154

2019-20 **2020-21**

Initiative: Provides funding for capital equipment replacements.

GENERAL FUND

Capital Expenditures	100,000	56,000
Total	100,000	56,000

2019-20 **2020-21**

Initiative: Provides funding for new capital equipment in Forest Protection.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	127,000	87,000
Total	127,000	87,000

2019-20 **2020-21**

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	100,000	100,000
Total	100,000	100,000

	2019-20	2020-21
Initiative: Establishes 3 seasonal full-time Student Intern positions and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT	1.038	1.038
Personal Services	57,357	59,970
All Other	1,586	1,658
Total	58,943	61,628

	2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Laborer I position to a Maintenance Mechanic position.		
GENERAL FUND		
Personal Services	3,359	926
Total	3,359	926

FEDERAL EXPENDITURES FUND		
Personal Services	38,646	10,653
Total	38,646	10,653

	2019-20	2020-21
Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.		
GENERAL FUND		
All Other	79,327	82,599
Total	79,327	82,599

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	78.000	78.000	76.000	76.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,046,957	5,163,027	5,658,349	5,740,417
All Other	1,301,298	1,373,170	1,384,850	1,388,122
Capital Expenditures			100,000	56,000
Total	6,348,255	6,536,197	7,143,199	7,184,539

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	3.230	3.230
Personal Services	238,366	242,638	342,808	322,858
All Other	718,941	718,941	720,527	720,599
Total	957,307	961,579	1,063,335	1,043,457

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	226,154	226,154	226,154	226,154
Capital Expenditures			227,000	187,000
Total	226,154	226,154	453,154	413,154

FLOODPLAIN MANAGEMENT Z151**What the Budget purchases:**

The Maine Floodplain Management program carries out the objectives of the National Flood Insurance Program (NFIP) under the Federal Emergency Management Agency's (FEMA) Community Assistance Program-State Support Services Element and under FEMA's Risk map program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	52,625	53,040	56,083	56,394
All Other	7,423	7,423	7,423	7,423
Total	60,048	60,463	63,506	63,817

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,871	121,163	126,074	127,159
All Other	51,552	51,356	51,356	51,356
Total	171,423	172,519	177,430	178,515

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program.

GENERAL FUND

Personal Services	(56,083)	(56,394)
All Other	(7,423)	(7,423)
Total	(63,506)	(63,817)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(126,074)	(127,159)
All Other	(51,356)	(51,356)
Total	(177,430)	(178,515)

OTHER SPECIAL REVENUE FUNDS

All Other	(500)	(500)
Total	(500)	(500)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	52,625	53,040		
All Other	7,423	7,423		
Total	60,048	60,463	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	119,871	121,163		
All Other	51,552	51,356		
Total	171,423	172,519	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

FOREST RECREATION RESOURCE FUND Z354**What the Budget purchases:**

The Forest Recreation Resource Fund receives income from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	71,422	72,923	77,664	78,964
All Other	3,352	3,352	3,352	3,352
Total	74,774	76,275	81,016	82,316

2019-20 **2020-21**

Initiative: Transfers all positions and All Other funding from the Forest Recreation Resource Fund program, Other Special Revenue Funds to the Parks General Operations program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT		-1.058	-1.058
Personal Services		(77,664)	(78,964)
All Other		(3,352)	(3,352)
Total		(81,016)	(82,316)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1.058	1.058		
Personal Services	71,422	72,923		
All Other	3,352	3,352		
Total	74,774	76,275	0	0

FOREST RESOURCE MANAGEMENT Z233

What the Budget purchases:

The Forest Health and Monitoring Division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners; the Division also monitors the extent and condition of Maine's forest resource to provide timely, unbiased, credible, and relevant information at sufficient precision to enable timely and informed forest policy decisions. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products manufacturers, municipalities, and the public. The Division collects and analyzes data on forest policy issues to provide recommendations to the Governor and the Legislature and to administer programs that support informed decisions that protect the multiple values of Maine's forests.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	4,772,046	4,871,079	5,282,738	5,370,959
All Other	1,062,988	1,092,344	1,064,714	1,064,714
Total	5,835,034	5,963,423	6,347,452	6,435,673

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	969,340	990,220	1,024,387	1,043,822
All Other	881,491	881,491	881,491	881,491
Capital Expenditures	20,000	20,000		
Total	1,870,831	1,891,711	1,905,878	1,925,313

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	210,829	210,829	210,829	210,829
Total	210,829	210,829	210,829	210,829

2019-20 2020-21

Initiative: Provides ongoing funding for annual hosting and maintenance fees associated with a new information system for the Bureau of Forestry, formerly known as the Forest Operations Notification System.

GENERAL FUND

All Other	100,000	100,000
Total	100,000	100,000

2019-20 2020-21

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2018.

GENERAL FUND

Personal Services	5,266	4,198
Total	5,266	4,198

FEDERAL EXPENDITURES FUND

Personal Services	5,266	4,199
Total	5,266	4,199

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position.		
GENERAL FUND			
Personal Services		11,657	7,360
	Total	11,657	7,360

		2019-20	2020-21
Initiative:	Provides funding for increased fees from the Department of Public Safety for dispatch services.		
GENERAL FUND			
All Other		32,400	33,737
	Total	32,400	33,737

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	4,772,046	4,871,079	5,299,661	5,382,517
All Other	1,062,988	1,092,344	1,197,114	1,198,451
Total	5,835,034	5,963,423	6,496,775	6,580,968

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	969,340	990,220	1,029,653	1,048,021
All Other	881,491	881,491	881,491	881,491
Capital Expenditures	20,000	20,000		
Total	1,870,831	1,891,711	1,911,144	1,929,512

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	210,829	210,829	210,829	210,829
Total	210,829	210,829	210,829	210,829

GEOLOGICAL SURVEY Z237**What the Budget purchases:**

The Geological Survey program provides geological information about Maine that is important to health, safety, and economic development. The program funds the mapping and characterization of groundwater aquifers and assessment of sustainability in areas of high groundwater use; samples groundwater and map geology to establish correlation between geology and water quality; maps coastal erosion hazards in southern Maine; maps landslide hazards in populous areas; surveys snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	843,709	810,826	865,583	879,480
All Other	29,156	29,156	29,156	29,156
Total	872,865	839,982	894,739	908,636

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	147,943	151,435	158,769	160,795
All Other	168,286	168,286	168,286	168,286
Total	316,229	319,721	327,055	329,081

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	106,942	107,954	114,800	116,373
All Other	88,720	88,720	88,720	88,720
Total	195,662	196,674	203,520	205,093

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one GIS Coordinator position to a Senior Geologist position.

GENERAL FUND

Personal Services	816	458
Total	816	458

FEDERAL EXPENDITURES FUND

Personal Services	883	495
Total	883	495

	2019-20	2020-21
Initiative: Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program.		
GENERAL FUND		
Personal Services	56,083	56,394
All Other	7,423	7,423
Total	63,506	63,817
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	126,074	127,159
All Other	51,356	51,356
Total	177,430	178,515
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500

	2019-20	2020-21
Initiative: Transfers one Senior Planner position and All Other funding from the Municipal Planning Assistance program to the existing Geological Survey program to create a new Geology and Resource Information program.		
GENERAL FUND		
All Other	159,549	159,549
Total	159,549	159,549
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,594	99,604
All Other	427,978	427,978
Total	526,572	527,582

	2019-20	2020-21
Initiative: Reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	24,037	24,171
All Other	(24,037)	(24,171)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(24,037)	(24,171)
All Other	(992)	(998)
Total	(25,029)	(25,169)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	843,709	810,826	946,519	960,503
All Other	29,156	29,156	172,091	171,957
Total	872,865	839,982	1,118,610	1,132,460

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	3.000	3.000
Personal Services	147,943	151,435	360,283	363,882
All Other	168,286	168,286	646,628	646,622
Total	316,229	319,721	1,006,911	1,010,504

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	106,942	107,954	114,800	116,373
All Other	88,720	88,720	89,220	89,220
Total	195,662	196,674	204,020	205,593

HARNESS RACING COMMISSION 0320

What the Budget purchases:

The Harness Racing Commission provides oversight, support and promotion for Maine's harness racing industry. It assigns race dates and licenses tracks, off-track betting facilities and racing participants. The Commission also enforces the statutes and rules and oversees promotional activities. Finally, the Commission works with members of the industry to evaluate and implement policy and law changes intended to improve the integrity and fortunes of the industry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	614,333	632,136	654,857	661,603
All Other	11,693,047	11,829,760	11,829,760	11,829,760
Total	12,307,380	12,461,896	12,484,617	12,491,363

	2019-20	2020-21
Initiative: Reallocates the cost of one Veterinarian position from 85% in the Harness Racing Commission program and 15% in the Animal Welfare Fund program to 100% in the Harness Racing Commission program to align position funding with functions.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	16,652	16,785
Total	16,652	16,785

	2019-20	2020-21
Initiative: Adjusts funding to the level approved by the Harness Racing Commission on May 7, 2018.		

OTHER SPECIAL REVENUE FUNDS

All Other	(1,056,630)	(1,048,029)
Total	(1,056,630)	(1,048,029)

	2019-20	2020-21
Initiative: Reduces funding to bring allocation in line with available resources as projected in the December 2018 Revenue Forecasting Committee report.		

OTHER SPECIAL REVENUE FUNDS

All Other	(90,840)	(92,189)
Total	(90,840)	(92,189)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	614,333	632,136	671,509	678,388
All Other	11,693,047	11,829,760	10,682,290	10,689,542
Total	12,307,380	12,461,896	11,353,799	11,367,930

LAND FOR MAINE'S FUTURE Z162

What the Budget purchases:

The Land for Maine's Future program coordinates and finances the purchase of lands and easements to land for water access, outdoor recreation, wildlife and fish habitat, working forests, farmland and working waterfront. Through the use of matching funds, the program encourages partnerships with local, regional and statewide conservation organizations as well as state and federal agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,495	151,100	161,019	161,746
All Other	13,630	13,630	13,630	13,630
Total	163,125	164,730	174,649	175,376

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,051	90,823	94,014	94,790
All Other	9,549	9,549	9,549	9,549
Total	99,600	100,372	103,563	104,339

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,495	151,100	161,019	161,746
All Other	13,630	13,630	13,630	13,630
Total	163,125	164,730	174,649	175,376

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,051	90,823	94,014	94,790
All Other	9,549	9,549	9,549	9,549
Total	99,600	100,372	103,563	104,339

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

LAND MANAGEMENT AND PLANNING Z239

What the Budget purchases:

The Land Management and Planning program manages the state's public lands. Funding is solely from dedicated revenue generated from timber harvesting operations and leasing activities on public lands. The program performs sustainable timber management under the principles of multiple use and are Sustainable Forestry Initiative and Forest Stewardship Council certified. The program also provides primitive recreational opportunities for the public which include, construction and maintenance of campsites, trails, roads, and bridges. Various wildlife habitat projects such as, Habitat Management Areas, are also funded through this program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	39,000	39,000	38,000	38,000
Positions - FTE COUNT	2,962	2,962	2,808	2,808
Personal Services	3,287,773	3,363,196	3,427,897	3,494,352
All Other	2,622,855	2,637,236	2,637,236	2,637,236
Capital Expenditures	56,000	44,000		
Total	5,966,628	6,044,432	6,065,133	6,131,588

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Outdoor Recreation Planner position to a Senior Planner position.

OTHER SPECIAL REVENUE FUNDS

Personal Services		9,084	2,963
Total		9,084	2,963

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position and related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services		13,556	3,681
All Other		140	140
Total		13,696	3,821

2019-20 **2020-21**

Initiative: Provides funding to lease equipment.

OTHER SPECIAL REVENUE FUNDS

All Other		13,200	16,800
Total		13,200	16,800

2019-20 **2020-21**

Initiative: Transfers all positions and All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(2)	(5)
Total		(2)	(5)

		2019-20	2020-21	
Initiative:	Provides funding for the approved reclassification of one Planning and Research Associate I position to a Planning and Research Associate II position.			
OTHER SPECIAL REVENUE FUNDS				
Personal Services		16,609	6,958	
Total		16,609	6,958	
2019-20				
2020-21				
Initiative:	Provides one-time funding to replace an utility trailer.			
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures		12,000		
Total		12,000	0	
2019-20				
2020-21				
Initiative:	Provides funding for capital construction materials, capital improvements to bridges and roads through Contract Logging Services and other improvements to recreational trails and sites used by the public.			
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures		11,000,000	11,000,000	
Total		11,000,000	11,000,000	
2019-20				
2020-21				
Initiative:	Provides funding for capital construction materials, capital improvements to bridges and roads and other improvements to recreational trails and sites used by the public.			
OTHER SPECIAL REVENUE FUNDS				
All Other		400,000	400,000	
Capital Expenditures		2,500,000	3,000,000	
Total		2,900,000	3,400,000	
2019-20				
2020-21				
Initiative:	Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.			
OTHER SPECIAL REVENUE FUNDS				
Personal Services		(1,232)	(1,801)	
Total		(1,232)	(1,801)	
Actual				
Current				
Budgeted				
Budgeted				
2017-18				
2018-19				
2019-20				
2020-21				
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	39.000	39.000	38.000	38.000
Positions - FTE COUNT	2.962	2.962	2.808	2.808
Personal Services	3,287,773	3,363,196	3,465,912	3,506,148
All Other	2,622,855	2,637,236	3,050,576	3,054,176
Capital Expenditures	56,000	44,000	13,512,000	14,000,000
Total	5,966,628	6,044,432	20,028,488	20,560,324

MAINE CONSERVATION CORPS Z149

What the Budget purchases:

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,009	84,241	82,961	86,354
All Other	3,096	3,096	3,096	3,096
Total	85,105	87,337	86,057	89,450

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,795	65,823	71,111	71,953
All Other	392,412	392,412	392,412	392,412
Total	455,207	458,235	463,523	464,365

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,232	141,049	137,172	143,293
All Other	672,938	672,938	672,938	672,938
Total	810,170	813,987	810,110	816,231

	2019-20	2020-21
Initiative: Transfers and reallocates one Office Associate II position from 100% Federal Expenditures Fund to 10% Federal Expenditures Fund and 90% Other Special Revenue Funds within the same program, and provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,572)	(60,148)
All Other	339,066	338,797
Total	279,494	278,649

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	59,572	60,148
All Other	2,260	2,283
Total	61,832	62,431

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,009	84,241	82,961	86,354
All Other	3,096	3,096	3,096	3,096
Total	85,105	87,337	86,057	89,450

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	62,795	65,823	11,539	11,805

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	392,412	392,412	731,478	731,209
Total	455,207	458,235	743,017	743,014

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	137,232	141,049	196,744	203,441
All Other	672,938	672,938	675,198	675,221
Total	810,170	813,987	871,942	878,662

MAINE FARMS FOR THE FUTURE PROGRAM 0925**What the Budget purchases:**

The Maine Farms for the Future Program provides assistance to farms in developing detailed business plans involving changes in the farm's operation to increase the vitality of the farm. The program also provides investment support of up to \$25,000 or 25% of the project cost, whichever is less, to help implement the plan.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

MAINE LAND USE PLANNING COMMISSION Z236

What the Budget purchases:

The Maine Land Use Planning Commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 421 unorganized townships, 31 plantations, and 7 organized towns. The commission also designates land use districts and develops land use standards for these districts; educates the public about these standards; enforces applicable land use standards; reviews applications for development and issues permits and certifications for development meeting applicable standards; and prepares a comprehensive land use plan for the unorganized and deorganized areas of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,732,640	1,775,467	1,878,233	1,916,243
All Other	132,244	132,994	132,994	132,994
Total	1,864,884	1,908,461	2,011,227	2,049,237

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,310	2,310	2,310	2,310
All Other	108,178	108,178	108,178	108,178
Total	110,488	110,488	110,488	110,488

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	1,732,640	1,775,467	1,878,233	1,916,243
All Other	132,244	132,994	132,994	132,994
Total	1,864,884	1,908,461	2,011,227	2,049,237

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,310	2,310	2,310	2,310
All Other	108,178	108,178	108,178	108,178
Total	110,488	110,488	110,488	110,488

MAINE STATE PARKS DEVELOPMENT FUND Z342

What the Budget purchases:

The Maine State Parks Development Fund program receives revenue from Nes le Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 3 wells located on Range Pond State Park property. This program provides funds for repairs and capital improvements to state parks and historic sites, provides \$20,000 annually for water monitoring at state parks, and provides funds to operate the state parks and historic sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.019	4.019	4.019	4.019
Personal Services	347,292	356,699	366,581	376,489
All Other	901,972	901,982	901,982	901,982
Total	1,249,264	1,258,681	1,268,563	1,278,471

	2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position and related All Other costs.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	4,066	1,102
All Other	42	42
Total	4,108	1,144

	2019-20	2020-21
Initiative: Transfers all positions and All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Positions - FTE COUNT	-4.019	-4.019
Personal Services	(370,647)	(377,591)
All Other	(902,024)	(902,024)
Capital Expenditures	(200,000)	(200,000)
Total	(1,472,671)	(1,479,615)

	2019-20	2020-21
Initiative: Provides funding for maintenance of infrastructure and capital improvements.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	200,000	200,000
Total	200,000	200,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Positions - FTE COUNT	4.019	4.019		
Personal Services	347,292	356,699		
All Other	901,972	901,982		
Capital Expenditures				
Total	1,249,264	1,258,681	0	0

MAINE STATE PARKS PROGRAM Z746

What the Budget purchases:

The Maine State Parks Program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	754,932	754,932	754,932	754,932
Total	754,932	754,932	754,932	754,932

			2019-20	2020-21
Initiative:	Transfers All Other funding from the Maine State Parks Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.			

OTHER SPECIAL REVENUE FUNDS

All Other		(754,932)	(754,932)
Capital Expenditures		(200,000)	(200,000)
Total		(954,932)	(954,932)

		2019-20	2020-21
Initiative:	Provides funding for maintenance of infrastructure and capital improvements.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		200,000	200,000
Total		200,000	200,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	754,932	754,932		
Capital Expenditures				
Total	754,932	754,932	0	0

MILK COMMISSION 0188**What the Budget purchases:**

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor and retail levels. The Commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program and conducts studies required to establish milk prices.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	192,434	195,677	202,370	203,998
All Other	12,429,161	12,447,519	12,447,519	12,447,519
Total	12,621,595	12,643,196	12,649,889	12,651,517

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	192,434	195,677	202,370	203,998
All Other	12,429,161	12,447,519	12,447,519	12,447,519
Total	12,621,595	12,643,196	12,649,889	12,651,517

MUNICIPAL PLANNING ASSISTANCE Z161

What the Budget purchases:

The Municipal Planning Assistance program promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act, reviewing local land-use plans and regulations, and by providing technical, financial and planning assistance to municipalities, regional councils and other state programs on land-use issues.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	159,549	159,549	159,549	159,549
Total	159,549	159,549	159,549	159,549

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	94,506	95,513	98,594	99,604
All Other	428,178	427,978	427,978	427,978
Total	522,684	523,491	526,572	527,582

2019-20 **2020-21**

Initiative: Transfers one Senior Planner position and All Other funding from the Municipal Planning Assistance program to the existing Geological Survey program to create a new Geology and Resource Information program.

GENERAL FUND

All Other	(159,549)	(159,549)
Total	(159,549)	(159,549)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(98,594)	(99,604)
All Other	(427,978)	(427,978)
Total	(526,572)	(527,582)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	159,549	159,549		
Total	159,549	159,549	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	94,506	95,513		
All Other	428,178	427,978		
Total	522,684	523,491	0	0

NATURAL AREAS PROGRAM Z821**What the Budget purchases:**

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. This information is provided directly to land owners and land managers to enhance the long-term stewardship of the land. This information is also shared with state agencies, town planners, land trusts and other groups interested in natural resource management.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	107,749	108,543	115,917	116,407
All Other	16,242	16,242	16,242	16,242
Total	123,991	124,785	132,159	132,649

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	205,683	210,253	213,814	216,382
All Other	138,893	138,893	138,893	138,893
Total	344,576	349,146	352,707	355,275

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	336,137	344,327	343,995	349,759
All Other	206,977	206,977	206,977	206,977
Total	543,114	551,304	550,972	556,736

2019-20 **2020-21**

Initiative: Transfers and reallocates one Biologist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	80,310	83,802
Total	80,310	83,802

FEDERAL EXPENDITURES FUND

Personal Services	(20,386)	(21,263)
Total	(20,386)	(21,263)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(59,924)	(62,539)
Total	(59,924)	(62,539)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	107,749	108,543	196,227	200,209
All Other	16,242	16,242	16,242	16,242
Total	123,991	124,785	212,469	216,451

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	205,683	210,253	193,428	195,119
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	138,893	138,893	138,893	138,893
Total	344,576	349,146	332,321	334,012

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	336,137	344,327	284,071	287,220
All Other	206,977	206,977	206,977	206,977
Total	543,114	551,304	491,048	494,197

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**What the Budget purchases:**

The Off-Road Recreational Vehicles Program division receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities and landowners in managing recreational use of snowmobiles and ATVs. This program manages approximately 300 miles of state-owned or leased multi-use rail trails.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Positions - FTE COUNT	3.155	3.155	3.155	3.155
Personal Services	734,881	750,487	772,087	783,544
All Other	5,703,686	5,703,686	5,703,686	5,703,686
Total	6,438,567	6,454,173	6,475,773	6,487,230

2019-20 **2020-21**

Initiative: Transfers all positions, All Other and Capital Expenditures funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	9.000
Positions - FTE COUNT	2.577	2.577
Personal Services	926,417	946,301
All Other	605,408	605,408
Capital Expenditures	595,000	595,000
Total	2,126,825	2,146,709

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.500	7.500	16.500	16.500
Positions - FTE COUNT	3.155	3.155	5.732	5.732
Personal Services	734,881	750,487	1,698,504	1,729,845
All Other	5,703,686	5,703,686	6,309,094	6,309,094
Capital Expenditures			595,000	595,000
Total	6,438,567	6,454,173	8,602,598	8,633,939

OFFICE OF THE COMMISSIONER 0401

What the Budget purchases:

The Office of the Commissioner develops and implements rules, policies and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight and management of administration and service delivery, and acts as state, regional, national and international representative of Maine's agricultural, forestry and natural resource interests; coordinates department-wide technology, finance and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	616,271	624,651	634,690	641,640
All Other	2,725,453	2,745,123	2,745,123	2,745,123
Total	3,341,724	3,369,774	3,379,813	3,386,763

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	974,380	1,000,759	1,040,990	1,065,282
All Other	1,780,220	1,779,617	1,779,617	1,779,617
Total	2,754,600	2,780,376	2,820,607	2,844,899

			2019-20	2020-21
Initiative:	Reallocates one Director, Bureau of Agriculture, Food and Rural Resources position from 62.51% Bureau of Agriculture program, General Fund, 4.92% Office of the Commissioner program, General Fund and 32.57% Office of the Commissioner program, Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund, transfers All Other to Personal Services and deappropriates Personal Services to fund the reallocation.			

GENERAL FUND

Personal Services		(8,612)	(8,753)
Total		(8,612)	(8,753)

OTHER SPECIAL REVENUE FUNDS

Personal Services		(57,016)	(57,937)
Total		(57,016)	(57,937)

		2019-20	2020-21
Initiative:	Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center, within the Department of Administrative and Financial Services.		

GENERAL FUND

All Other		52,950	89,314
Total		52,950	89,314

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	616,271	624,651	626,078	632,887
All Other	2,725,453	2,745,123	2,798,073	2,834,437
Total	3,341,724	3,369,774	3,424,151	3,467,324

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	974,380	1,000,759	983,974	1,007,345

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,780,220	1,779,617	1,779,617	1,779,617
Total	2,754,600	2,780,376	2,763,591	2,786,962

PARKS - GENERAL OPERATIONS Z221**What the Budget purchases:**

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Positions - FTE COUNT	71.656	71.656	72.851	72.851
Personal Services	6,758,396	6,916,106	7,463,114	7,637,979
All Other	1,075,140	1,077,445	952,445	952,445
Total	7,833,536	7,993,551	8,415,559	8,590,424

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	81,372	82,073	89,662	90,402
All Other	1,772,978	1,772,989	1,772,989	1,772,989
Total	1,854,350	1,855,062	1,862,651	1,863,391

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	56,027	58,377	58,078	60,219
All Other	509,208	509,208	509,208	509,208
Capital Expenditures	110,000	110,000		
Total	675,235	677,585	567,286	569,427

		2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Outdoor Recreation Planner position to a Senior Planner position.			

GENERAL FUND

Personal Services		3,030	990
Total		3,030	990

		2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position and related All Other costs.			

GENERAL FUND

Personal Services		9,489	2,577
Total		9,489	2,577

		2019-20	2020-21
Initiative: Transfers all positions and All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2.000	2.000
Positions - FTE COUNT		4.019	4.019
Personal Services		370,649	377,596
All Other		902,024	902,024
Capital Expenditures		200,000	200,000
Total		1,472,673	1,479,620

	2019-20	2020-21
Initiative: Transfers All Other funding from the Maine State Parks Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	754,932	754,932
Capital Expenditures	200,000	200,000
Total	954,932	954,932
2019-20 2020-21		
Initiative: Transfers all positions and All Other funding from multiple Other Special Revenue Funds accounts within the Parks General Operations program to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program and renames the account to Parks and Lands Trusts account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,055	4,055
Total	4,055	4,055
2019-20 2020-21		
Initiative: Transfers all positions and All Other funding from the Forest Recreation Resource Fund program, Other Special Revenue Funds to the Parks General Operations program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	1,058	1,058
Personal Services	77,664	78,964
All Other	3,352	3,352
Total	81,016	82,316
2019-20 2020-21		
Initiative: Provides funding for the approved reclassification of one Planning and Research Associate I position to a Planning and Research Associate II position.		
GENERAL FUND		
Personal Services	5,539	2,321
Total	5,539	2,321
2019-20 2020-21		
Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	100,000	100,000
Total	100,000	100,000
2019-20 2020-21		
Initiative: Provides funding for maintenance of infrastructure and capital improvements.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	30,000	30,000
Total	30,000	30,000

		2019-20	2020-21
Initiative:	Provides funding for improvements at state parks from increased revenues generated by the sale of merchandise with park logos, rental of recreational equipment and from the sale of firewood and ice.		
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		75,000	75,000
	Total	75,000	75,000

		2019-20	2020-21
Initiative:	Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.		
GENERAL FUND			
Personal Services		(452)	(654)
	Total	(452)	(654)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Positions - FTE COUNT	71.656	71.656	72.851	72.851
Personal Services	6,758,396	6,916,106	7,480,720	7,643,213
All Other	1,075,140	1,077,445	952,445	952,445
Total	7,833,536	7,993,551	8,433,165	8,595,658

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	81,372	82,073	89,662	90,402
All Other	1,772,978	1,772,989	1,772,989	1,772,989
Total	1,854,350	1,855,062	1,862,651	1,863,391

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2.000	2.000
Positions - FTE COUNT	0.923	0.923	6.000	6.000
Personal Services	56,027	58,377	506,391	516,779
All Other	509,208	509,208	2,173,571	2,173,571
Capital Expenditures	110,000	110,000	605,000	605,000
Total	675,235	677,585	3,284,962	3,295,350

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

The Board of Pesticides Control operates 5 major programs that include pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education and water quality. In addition, the board is active in educational programs designed to minimize any adverse impacts of pesticide use and reduce risks to pesticide applicators, and board staff conducts obsolete pesticide collection for homeowners and farmers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	226,556	234,081	249,321	257,097
All Other	211,630	211,630	211,630	211,630
Total	438,186	445,711	460,951	468,727

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,307,417	1,332,723	1,335,198	1,362,904
All Other	438,576	438,576	438,576	438,576
Total	1,745,993	1,771,299	1,773,774	1,801,480

2019-20 **2020-21**

Initiative: Reorganizes one vacant Egg/Poultry Processing Inspector position to an Environmental Specialist III position and transfers the position from the Bureau of Agriculture program, Federal Expenditures Fund to the Board of Pesticides Control program, Other Special Revenue Funds. Also provides funding to increase the hours of the position from 52 hours biweekly to 80 hours biweekly.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	79,700	83,482
Total	79,700	83,482

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	226,556	234,081	249,321	257,097
All Other	211,630	211,630	211,630	211,630
Total	438,186	445,711	460,951	468,727

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	13.000	13.000	14.000	14.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,307,417	1,332,723	1,414,898	1,446,386
All Other	438,576	438,576	438,576	438,576
Total	1,745,993	1,771,299	1,853,474	1,884,962

SUBMERGED LANDS AND ISLAND REGISTRY Z241

What the Budget purchases:

The Submerged Lands program administers 2.3 million acres of Submerged Lands and the Coastal Island Registry administers 1,333 coastal islands belonging to the State of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	242,960	248,499	265,789	270,413
All Other	317,782	317,808	317,808	317,808
Total	560,742	566,307	583,597	588,221

Initiative: Transfers all positions and All Other funding from multiple Other Special Revenue Funds accounts within the Parks General Operations program to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program and renames the account to Parks and Lands Trusts account.

OTHER SPECIAL REVENUE FUNDS

All Other		(4,055)	(4,055)
Total		(4,055)	(4,055)
		2019-20	2020-21

Initiative: Provides funding for grant expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		400,000	400,000
Total		400,000	400,000
		2019-20	2020-21

Initiative: Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(559)	(820)
Total		(559)	(820)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	242,960	248,499	265,230	269,593
All Other	317,782	317,808	713,753	713,753
Total	560,742	566,307	978,983	983,346

Arts Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	938,020	952,411	1,054,381	1,038,849
All Other	1,092,054	1,093,983	1,538,438	1,537,460
Total	2,030,074	2,046,394	2,592,819	2,576,309
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	582,549	591,478	686,003	666,459
All O her	335,654	337,583	320,219	319,241
Total	918,203	929,061	1,006,222	985,700
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	355,471	360,933	368,378	372,390
All O her	654,232	654,232	1,116,051	1,116,051
Total	1,009,703	1,015,165	1,484,429	1,488,441
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All O her	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	582,549	591,478	627,419	637,304
All Other	335,654	337,583	337,583	337,583
Total	918,203	929,061	965,002	974,887

		2019-20	2020-21
Initiative:	Provides funding for the approved reorganization of one vacant Arts and Humanities Associate position to a Public Service Coordinator I position and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND			
Personal Services		17,364	18,342
All Other		(17,364)	(18,342)
	Total	0	0

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Arts and Humanities Associate position to a Public Service Coordinator I position effective April 26, 2017.		
GENERAL FUND			
Personal Services		41,220	10,813
	Total	41,220	10,813

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	582,549	591,478	686,003	666,459
All Other	335,654	337,583	320,219	319,241
Total	918,203	929,061	1,006,222	985,700

ARTS - GENERAL GRANTS PROGRAM 0177

What the Budget purchases:

Funding in the Arts - General Grants program is used to carry out community, school and/or organizational projects in the arts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

ARTS - SPONSORED PROGRAM 0176**What the Budget purchases:**

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	355,471	360,933	368,378	372,390
All Other	297,181	297,181	297,181	297,181
Total	652,652	658,114	665,559	669,571

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

			2019-20	2020-21
Initiative:	Provides funding in the Arts - Sponsored Program, Federal Expenditures Fund to align expenditures with available resources from existing federal grants.			

FEDERAL EXPENDITURES FUND

All Other			461,819	461,819
Total			461,819	461,819

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	355,471	360,933	368,378	372,390
All Other	297,181	297,181	759,000	759,000
Total	652,652	658,114	1,127,378	1,131,390

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	310,500	315,500	334,000	334,000
Personal Services	35,146,220	37,141,669	40,878,392	43,020,733
All Other	5,022,350	5,056,824	5,519,105	5,493,043
Capital Expenditures	40,000	80,000	43,563	36,958
Total	40,208,570	42,278,493	46,441,060	48,550,734
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	167,500	171,500	185,000	185,000
Personal Services	19,199,493	20,389,773	22,858,710	24,239,079
All Other	1,638,764	1,638,564	1,773,990	1,761,390
Capital Expenditures	40,000	80,000	43,563	36,958
Total	20,878,257	22,108,337	24,676,263	26,037,427
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,500	16,500	12,000	12,000
Personal Services	1,581,766	1,648,328	1,262,333	1,312,271
All Other	735,862	729,960	818,290	815,564
Total	2,317,628	2,378,288	2,080,623	2,127,835
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	125,500	126,500	136,000	136,000
Personal Services	14,243,196	14,976,051	16,616,523	17,322,163
All Other	2,628,096	2,668,672	2,905,965	2,895,229
Total	16,871,292	17,644,723	19,522,488	20,217,392
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,765	127,517	140,826	147,220
All Other	19,628	19,628	20,860	20,860
Total	141,393	147,145	161,686	168,080

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards and natural resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	60,000	60,000	60,000	60,000
Personal Services	6,287,855	6,513,747	7,067,343	7,327,866
All Other	692,881	692,681	685,581	685,581
Capital Expenditures	40,000	80,000		
Total	7,020,736	7,286,428	7,752,924	8,013,447

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	977,695	1,011,421	1,085,683	1,123,780
All Other	259,403	259,403	259,403	259,403
Total	1,237,098	1,270,824	1,345,086	1,383,183

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	46,500	46,500	46,500	46,500
Personal Services	6,199,096	6,474,939	6,687,634	6,964,200
All Other	674,112	659,047	659,047	659,047
Total	6,873,208	7,133,986	7,346,681	7,623,247

		2019-20	2020-21
Initiative:	Establishes one Attorney General Detective position to investigate major cases of elder financial exploitation and provides funding for related All Other costs.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		111,386	115,782
All Other		14,395	12,395
Total		125,781	128,177

		2019-20	2020-21
Initiative:	Establishes one Research Assistant MSEA - B position dedicated to the Consumer Protection Division and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		102,169	106,935
All Other		13,273	11,368
Total		115,442	118,303

	2019-20	2020-21
Initiative: Establishes one Secretary Legal position dedicated to the Consumer Protection Division and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,143	67,356
All Other	7,108	5,667
Total	71,251	73,023
	2019-20	2020-21
Initiative: Provides funding to increase the hours of one Research Assistant MSEA - B position from 30 hours to 80 hours biweekly and transfers the position from the General Fund to the Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(35,125)	(36,744)
All Other	(1,870)	(1,870)
Total	(36,995)	(38,614)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,196	97,520
All Other	6,243	6,391
Total	99,439	103,911
	2019-20	2020-21
Initiative: Establishes one Assistant Attorney General position dedicated to the Litigation Division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	6,446	4,446
Total	112,812	115,683
	2019-20	2020-21
Initiative: Establishes one Research Assistant MSEA - B position dedicated to the Litigation Division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,383	73,890
All Other	4,746	3,246
Total	75,129	77,136
	2019-20	2020-21
Initiative: Establishes one Assistant Attorney General position dedicated to the Professional and Financial Regulation Division and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	10,314	8,413
Total	116,680	119,650

	2019-20	2020-21
Initiative: Establishes one Assistant Attorney General position in the Criminal Division of the Office of the Attorney General and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	6,766	4,766
Total	113,132	116,003
	2019-20	2020-21
Initiative: Provides funding for the proposed reorganization of one Secretary Associate Legal position to a Research Assistant MSEA - B position dedicated to the Litigation Division.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,448	5,322
All Other	84	183
Total	2,532	5,505
	2019-20	2020-21
Initiative: Provides funding to update and build out the Office of Attorney General's disaster recovery system as well as to upgrade data storage devices.		
GENERAL FUND		
All Other	28,611	40,238
Capital Expenditures	43,563	36,958
Total	72,174	77,196
	2019-20	2020-21
Initiative: Provides funding for a case management system for the Office of Attorney General's Criminal Division.		
GENERAL FUND		
All Other	113,737	54,537
Total	113,737	54,537
	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to Research Assistant MSEA-B position dedicated to the Criminal Division and related All Other costs.		
GENERAL FUND		
Personal Services	1,877	2,944
Total	1,877	2,944
	2019-20	2020-21
Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Human Services Division program to the Administration - Attorney General program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	7,580	7,736
Total	113,946	118,973

		2019-20	2020-21
Initiative:	Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position.		
OTHER SPECIAL REVENUE FUNDS			
Personal Services		2,914	3,126
Total		2,914	3,126
2019-20 2020-21			
Initiative:	Provides funding to increase the hours of one Research Assistant position from 48 hours to 80 hours biweekly and reallocates the costs from 100% General Fund to 55% General Fund and 45% Other Special Revenue Funds within the same program and provides related All Other costs.		
GENERAL FUND			
Personal Services		(3,083)	(3,213)
Total		(3,083)	(3,213)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		26,752	27,924
All Other		917	958
Total		27,669	28,882
2019-20 2020-21			
Initiative:	Establishes one Research Assistant MSEA-A position and allocates the costs to 55% General Fund and 45% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		37,911	39,750
All Other		4,346	2,846
Total		42,257	42,596
OTHER SPECIAL REVENUE FUNDS			
Personal Services		31,015	32,522
All Other		1,064	1,116
Total		32,079	33,638
2019-20 2020-21			
Initiative:	Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.		
GENERAL FUND			
All Other		(35,679)	20,894
Total		(35,679)	20,894
FEDERAL EXPENDITURES FUND			
All Other		11,206	11,333
Total		11,206	11,333
OTHER SPECIAL REVENUE FUNDS			
All Other		37,326	39,357
Total		37,326	39,357

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	60,000	60,000	64,500	64,500
Personal Services	6,287,855	6,513,747	7,463,424	7,742,749
All Other	692,881	692,681	827,079	827,079

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Capital Expenditures	40,000	80,000	43,563	36,958
Total	7,020,736	7,286,428	8,334,066	8,606,786
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	977,695	1,011,421	1,085,683	1,123,780
All Other	259,403	259,403	270,609	270,736
Total	1,237,098	1,270,824	1,356,292	1,394,516
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	46.500	46.500	51.500	51.500
Personal Services	6,199,096	6,474,939	7,223,003	7,527,379
All Other	674,112	659,047	742,956	740,236
Total	6,873,208	7,133,986	7,965,959	8,267,615

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected and violent deaths occurring in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,359,632	1,409,629	1,644,473	1,703,025
All Other	849,961	849,961	815,461	815,461
Total	2,209,593	2,259,590	2,459,934	2,518,486

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	21,279	22,245	36,392	38,101
All Other	189,803	189,803	189,803	189,803
Total	211,082	212,048	226,195	227,904

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	64,893	64,893	64,893	64,893
Total	64,893	64,893	64,893	64,893

2019-20 **2020-21**

Initiative: Provides funding to bring allocation in line with current revenue projections.

OTHER SPECIAL REVENUE FUNDS

All Other	75,000	75,000
Total	75,000	75,000

2019-20 **2020-21**

Initiative: Establishes 2 Medicolegal Death Investigator II positions in the Office of Chief Medical Examiner and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	221,678	232,472
All Other	27,332	13,732
Total	249,010	246,204

2019-20 **2020-21**

Initiative: Establishes one Medical Examiner Assistant position in the Office of Chief Medical Examiner and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	88,546	92,744
All Other	10,096	5,096
Total	98,642	97,840

		2019-20	2020-21	
Initiative:	Provides funding to increase the hours of one Research Assistant MSEA-B position from 40 hours biweekly to 80 hours biweekly and related All Other costs.			
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		0.500	0.500	
Personal Services		25,851	26,995	
All Other		82,749	79,896	
Total		108,600	106,891	
2019-20				
2020-21				
Initiative:	Provides funding for the reorganization of 2 Medicolegal Death Investigator I positions to 2 Medicolegal Death Investigator II positions.			
GENERAL FUND				
Personal Services		27,209	27,535	
Total		27,209	27,535	
2019-20				
2020-21				
Initiative:	Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.			
GENERAL FUND				
All Other		(7,365)	(1,365)	
Total		(7,365)	(1,365)	
FEDERAL EXPENDITURES FUND				
All Other		8,097	8,097	
Total		8,097	8,097	
OTHER SPECIAL REVENUE FUNDS				
All Other		45,110	45,110	
Total		45,110	45,110	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	15.000	15.000
Personal Services	1,359,632	1,409,629	1,981,906	2,055,776
All Other	849,961	849,961	845,524	832,924
Total	2,209,593	2,259,590	2,827,430	2,888,700
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	1.000	1.000
Personal Services	21,279	22,245	62,243	65,096
All Other	189,803	189,803	280,649	277,796
Total	211,082	212,048	342,892	342,892
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	64,893	64,893	185,003	185,003
Total	64,893	64,893	185,003	185,003

CIVIL RIGHTS 0039**What the Budget purchases:**

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	174,155	179,369	175,160	183,081
All Other	95,922	95,922	95,922	95,922
Total	270,077	275,291	271,082	279,003

Initiative: Establishes one Research Assistant MSEA - B position dedicated to the Civil Rights Team Project and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		80,460	84,239
All Other		6,716	4,716
Total		87,176	88,955

2019-20 2020-21

Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position to one Research Assistant MSEA-D position including retroactive pay to February 28, 2018.

GENERAL FUND

Personal Services		2,158	
Total		2,158	0

2019-20 2020-21

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.

GENERAL FUND

All Other		(1,251)	749
Total		(1,251)	749

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	174,155	179,369	257,778	267,320
All Other	95,922	95,922	101,387	101,387
Total	270,077	275,291	359,165	368,707

DISTRICT ATTORNEYS SALARIES 0409**What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	93,500	97,500	97,500	97,500
Personal Services	11,377,851	12,287,028	12,623,104	13,597,054
Total	11,377,851	12,287,028	12,623,104	13,597,054

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	582,792	614,662	646,905	699,575
All Other	61,107	55,205	55,205	55,205
Total	643,899	669,867	702,110	754,780

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	121,781	127,361	136,380	147,756
All Other	11,157	11,157	11,157	11,157
Total	132,938	138,518	147,537	158,913

2019-20 **2020-21**

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.

FEDERAL EXPENDITURES FUND

All Other	(13,722)	(13,722)
Total	(13,722)	(13,722)

2019-20 **2020-21**

Initiative: Transfers 2 part-time Assistant District Attorney positions and 4 full-time Assistant District Attorney positions from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	532,498	576,180
Total	532,498	576,180

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(532,498)	(576,180)
Total	(532,498)	(576,180)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	93,500	97,500	102,500	102,500
Personal Services	11,377,851	12,287,028	13,155,602	14,173,234
Total	11,377,851	12,287,028	13,155,602	14,173,234

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	1.000	1.000
Personal Services	582,792	614,662	114,407	123,395
All Other	61,107	55,205	41,483	41,483
Total	643,899	669,867	155,890	164,878

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	121,781	127,361	136,380	147,756
All Other	11,157	11,157	11,157	11,157
Total	132,938	138,518	147,537	158,913

FHM - ATTORNEY GENERAL 0947**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	121,765	127,517	140,826	147,220
All Other	19,628	19,628	19,628	19,628
Total	141,393	147,145	160,454	166,848

2019-20 **2020-21**

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.

FUND FOR A HEALTHY MAINE

All Other		1,232	1,232
Total		1,232	1,232

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	121,765	127,517	140,826	147,220
All Other	19,628	19,628	20,860	20,860
Total	141,393	147,145	161,686	168,080

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74,500	75,500	75,500	75,500
Personal Services	7,697,356	8,140,427	8,640,215	9,003,835
All Other	1,278,516	1,334,157	1,334,157	1,334,157
Total	8,975,872	9,474,584	9,974,372	10,337,992

			2019-20	2020-21
Initiative:	Provides funding to increase the hours of one part-time Assistant Attorney General position from 40 hours to 80 hours biweekly and related All Other costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		57,060	59,685
All Other		2,449	2,539
Total		59,509	62,224

			2019-20	2020-21
Initiative:	Establishes 2 Assistant Attorney General positions dedicated to the Child Protection Division and provides funding for related All Other costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		212,732	222,474
All Other		20,629	16,826
Total		233,361	239,300

			2019-20	2020-21
Initiative:	Establishes 2 Secretary Associate Legal positions dedicated to the Child Protection, Child Support and Health and Human Services Divisions and provides funding for related All Other costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		137,852	144,544
All Other		14,544	11,672
Total		152,396	156,216

			2019-20	2020-21
Initiative:	Establishes one Research Assistant MSEA - B position dedicated to the Health Human Services Division and provides funding for related All Other costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		70,383	73,890
All Other		7,322	5,891
Total		77,705	79,781

	2019-20	2020-21
Initiative: Transfers one Assistant Attorney General position and related All Other costs from the Human Services Division program to the Administration - Attorney General program within the same fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(106,366)	(111,237)
All Other	(11,670)	(11,670)
Total	(118,036)	(122,907)

	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,022	6,005
Total	6,022	6,005

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74,500	75,500	80,000	80,000
Personal Services	7,697,356	8,140,427	9,017,898	9,399,196
All Other	1,278,516	1,334,157	1,367,431	1,359,415
Total	8,975,872	9,474,584	10,385,329	10,758,611

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	224,963	233,324	239,242	247,832
All Other	599,418	599,418	599,418	599,418
Total	824,381	832,742	838,660	847,250

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	224,963	233,324	239,242	247,832
All Other	599,418	599,418	599,418	599,418
Total	824,381	832,742	838,660	847,250

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	3,677,216	3,764,879	3,982,769	4,058,316
All Other	386,900	388,412	474,201	458,963
Total	4,064,116	4,153,291	4,456,970	4,517,279
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	13,000	13,000
Personal Services	1,602,739	1,639,355	1,561,403	1,584,474
All Other	52,172	52,678	75,603	69,877
Total	1,654,911	1,692,033	1,637,006	1,654,351
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22,000	22,000	24,000	24,000
Personal Services	2,074,477	2,125,524	2,421,366	2,473,842
All Other	334,728	335,734	398,598	389,086
Total	2,409,205	2,461,258	2,819,964	2,862,928

AUDIT BUREAU 0067

What the Budget purchases:

The Departmental Bureau conducts financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,602,739	1,639,355	1,740,411	1,766,785
All Other	52,172	52,678	52,678	52,678
Total	1,654,911	1,692,033	1,793,089	1,819,463

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,925,713	1,974,496	2,033,427	2,080,367
All Other	253,501	254,197	254,197	254,197
Total	2,179,214	2,228,693	2,287,624	2,334,564

			2019-20	2020-21
Initiative:	Establishes one Senior Auditor - Information Technology Business Systems position and provides funding for related All Other costs.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		108,205	112,618
All Other		8,000	8,200
Total		116,205	120,818

		2019-20	2020-21
Initiative:	Eliminates one vacant Staff Auditor I position.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(57,246)	(60,083)
Total		(57,246)	(60,083)

		2019-20	2020-21
Initiative:	Provides one-time funding for a Peer Review of the system of quality control that is required every 3 years.		

GENERAL FUND

All Other		3,000	
Total		3,000	0

OTHER SPECIAL REVENUE FUNDS

All Other		7,000	
Total		7,000	0

		2019-20	2020-21		
Initiative:	Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.				
GENERAL FUND					
All Other		17,691	15,166		
Total		17,691	15,166		
OTHER SPECIAL REVENUE FUNDS					
All Other		24,326	20,633		
Total		24,326	20,633		
2019-20					
2020-21					
Initiative:	Provides funding for ACL Services Limited for 9 additional Analytics Client software licenses for effective and efficient data analytics.				
GENERAL FUND					
All Other		6,300	6,300		
Total		6,300	6,300		
OTHER SPECIAL REVENUE FUNDS					
All Other		14,700	14,700		
Total		14,700	14,700		
2019-20					
2020-21					
Initiative:	Transfers one Principal Auditor position and related All Other cost from the General Fund to Other Special Revenue Funds within the same program.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT		-1.000	-1.000		
Personal Services		(121,762)	(122,228)		
All Other		(4,066)	(4,267)		
Total		(125,828)	(126,495)		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		121,762	122,228		
All Other		4,066	4,267		
Total		125,828	126,495		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	13.000	13.000
Personal Services		1,602,739	1,639,355	1,561,403	1,584,474
All Other		52,172	52,678	75,603	69,877
Total		1,654,911	1,692,033	1,637,006	1,654,351
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		20.000	20.000	22.000	22.000
Personal Services		1,925,713	1,974,496	2,263,394	2,315,213
All Other		253,501	254,197	312,289	301,997
Total		2,179,214	2,228,693	2,575,683	2,617,210

UNORGANIZED TERRITORY 0075

What the Budget purchases:

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator, whose responsibilities include the review, analysis and investigation of the budgets and expenditures of all counties and State agencies requesting funds from the Unorganized Territory Education and Services Fund. In addition, the Fiscal Administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied, attends and participates in public hearings and publishes and distributes the annual financial report of the Unorganized Territory to interested taxpayers, legislators and County Commissioners. The Administrator also serves as the Chair of the State Commission on Deorganization.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,764	151,028	157,972	158,629
All Other	81,227	81,537	81,537	81,537
Total	229,991	232,565	239,509	240,166

			2019-20	2020-21
Initiative:	Provides funding for the cost of technology-related expenditures provided by the Department of Administrative and Financial Services, Office of Information Technology.			

OTHER SPECIAL REVENUE FUNDS

All Other			1,772	1,552
Total			1,772	1,552

			2019-20	2020-21
Initiative:	Provides funding to support higher payments to the Passamaquoddy Tribe as a result of property revaluation.			

OTHER SPECIAL REVENUE FUNDS

All Other			3,000	4,000
Total			3,000	4,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,764	151,028	157,972	158,629
All Other	81,227	81,537	86,309	87,089
Total	229,991	232,565	244,281	245,718

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22.000	22.000	24.000	24.000
Positions - FTE COUNT	18.809	18.809	18.234	18.234
Personal Services	2,719,159	2,801,868	2,965,553	3,031,491
All Other	1,175,441	1,175,376	1,317,300	1,322,800
Capital Expenditures			350,039	276,853
Total	3,894,600	3,977,244	4,632,892	4,631,144
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	24.000	24.000
Positions - FTE COUNT	18.809	18.809	18.234	18.234
Personal Services	2,719,159	2,801,868	2,965,553	3,031,491
All Other	1,175,441	1,175,376	1,317,300	1,322,800
Capital Expenditures			350,039	276,853
Total	3,894,600	3,977,244	4,632,892	4,631,144

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	18.809	18.809	18.811	18.811
Personal Services	2,719,159	2,801,868	2,810,990	2,880,110
All Other	1,175,441	1,175,376	1,175,376	1,175,376
Total	3,894,600	3,977,244	3,986,366	4,055,486

Initiative: Provides funding for the approved reclassification of one Auto Mechanic II position to a Field Heavy Vehicle & Equipment Technician position and reduces All Other costs to partially fund the reclassification.

OTHER SPECIAL REVENUE FUNDS

Personal Services	14,580	6,751
All Other	(5,000)	
Total	9,580	6,751

2019-20 **2020-21**

Initiative: Establishes one seasonal Maintenance Mechanic I position to improve park maintenance.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.500	0.500
Personal Services	32,138	33,527
Total	32,138	33,527

2019-20 **2020-21**

Initiative: Provide funding for unemployment compensation cost.

OTHER SPECIAL REVENUE FUNDS

Personal Services	35,000	35,000
Total	35,000	35,000

2019-20 **2020-21**

Initiative: Provide funding for Capital Expenditure projects in Baxter State Park.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	350,039	276,853
Total	350,039	276,853

2019-20 **2020-21**

Initiative: Establishes one seasonal Baxter Park Customer Representative position to work in the Reservation Office.

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.231	0.231
Personal Services	13,498	14,202
Total	13,498	14,202

Initiative: Reorganizes one Baxter Park Trail Specialist position to a Baxter Park Trail Supervisor position and increases the number of week for the position from 42 weeks to 52 weeks.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.808	-0.808
Personal Services	16,288	18,427
Total	16,288	18,427

2019-20 **2020-21**

Initiative: Provides funding for an increase in All Other costs associated with the operations of Baxter State Park.

OTHER SPECIAL REVENUE FUNDS

All Other	166,924	167,424
Total	166,924	167,424

2019-20 **2020-21**

Initiative: Provides funding for an increase in the number of weeks for one Maintenance Mechanic I position from 26 weeks to 52 weeks.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.500	-0.500
Personal Services	31,594	31,824
Total	31,594	31,824

2019-20 **2020-21**

Initiative: Reduces funding due to account inactivity.

OTHER SPECIAL REVENUE FUNDS

All Other	(20,000)	(20,000)
Total	(20,000)	(20,000)

2019-20 **2020-21**

Initiative: Reorganizes 2 Baxter Park Supervisor-Ranger positions to Baxter Park Enforcement Ranger positions.

OTHER SPECIAL REVENUE FUNDS

Personal Services	11,465	11,650
Total	11,465	11,650

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	24.000	24.000
Positions - FTE COUNT	18.809	18.809	18.234	18.234
Personal Services	2,719,159	2,801,868	2,965,553	3,031,491
All Other	1,175,441	1,175,376	1,317,300	1,322,800
Capital Expenditures			350,039	276,853
Total	3,894,600	3,977,244	4,632,892	4,631,144

Blueberry Commission of Maine, Wild

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

Centers for Innovation

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009
Department Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

The Centers for Innovation program is responsible for promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	634,102	679,409
Total	534,925	598,539	649,502	694,809
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	634,102	679,409
Total	534,925	598,539	649,502	694,809

Charter School Commission, Maine

MAINE CHARTER SCHOOL COMMISSION Z137

What the Budget purchases:

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	583,139	583,139
Total	534,925	598,539	598,539	598,539
			2019-20	2020-21

Initiative: Provides funding for costs related to overseeing public charter schools.

OTHER SPECIAL REVENUE FUNDS				
All Other			50,963	96,270
Total			50,963	96,270
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	634,102	679,409
Total	534,925	598,539	649,502	694,809

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

The Maine Children's Trust Incorporated program provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions; and establishes prevention programs statewide that reduce child abuse and neglect.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	68,792,822	73,637,514	75,665,356	77,682,009
Total	68,792,822	73,637,514	75,665,356	77,682,009
Department Summary - GENERAL FUND				
All Other	65,251,868	70,072,844	71,804,629	73,794,368
Total	65,251,868	70,072,844	71,804,629	73,794,368
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,540,954	3,564,670	3,860,727	3,887,641
Total	3,540,954	3,564,670	3,860,727	3,887,641

Community College System, Maine

BRING COLLEGE TO ME PROGRAM Z168

What the Budget purchases:

The Bring College to ME delivers targeted education and training to underserved areas of the state to ensure Maine citizens and employers have access to the skills they need for high-skill, high-wage and high-demand occupations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other			320,000	320,000
Total	0	0	320,000	320,000

2019-20 **2020-21**

Initiative: Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program.

GENERAL FUND

All Other			(320,000)	(320,000)
Total			(320,000)	(320,000)

<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other				
Total	0	0	0	0

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269

What the Budget purchases:

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service Institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

The Maine Community College System (MCCS) is designed to deliver affordable access to higher education and to encourage and enable lifelong learning by building stackable credentials with pathways to associate degrees together with partnerships and articulation agreements with high schools and four-year institutions. MCCS provides occupational and technical education that meets the needs of the State's citizens and its employers. The System is tailoring delivery to address the State's current workforce development challenges by expanding programs with non-traditional academic calendars; building competitive, short-term certificates; implementing Prior Learning Assessments; and developing non-degree credentials for working people.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	65,251,868	69,572,844	63,572,844	63,572,844
Total	65,251,868	69,572,844	63,572,844	63,572,844

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,540,954	3,564,670	3,564,670	3,564,670
Total	3,540,954	3,564,670	3,564,670	3,564,670

			2019-20	2020-21
Initiative:	Provides permanent funding for continuing operations previously provided by Public Law 2017, chapter 284, section ZZZZZ-3.			

GENERAL FUND

All Other			3,180,000	3,180,000
Total			3,180,000	3,180,000

			2019-20	2020-21
Initiative:	Provides permanent funding for new initiatives in workforce development previously provided by Public Law 2017, chapter 284, sections A-11 and ZZZZZ-3.			

GENERAL FUND

All Other			2,300,000	2,300,000
Total			2,300,000	2,300,000

			2019-20	2020-21
Initiative:	Provides additional funding for 3% annual increase to continue current operations at Maine's seven community colleges.			

GENERAL FUND

All Other			1,931,785	3,921,524
Total			1,931,785	3,921,524

			2019-20	2020-21
Initiative:	Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program.			

GENERAL FUND

All Other			320,000	320,000
Total			320,000	320,000

2019-20

2020-21

Initiative: Adjusts funding for scholarships due to increases anticipated by the Revenue Forecasting Committee in dedicated revenues from slot machine proceeds.

OTHER SPECIAL REVENUE FUNDS

All Other

296,057

322,971

Total

296,057

322,971

ActualCurrentBudgetedBudgeted

2017-18

2018-19

2019-20

2020-21

Revised Program Summary - GENERAL FUND

All Other

65,251,868

69,572,844

71,304,629

73,294,368

Total

65,251,868

69,572,844

71,304,629

73,294,368

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

3,540,954

3,564,670

3,860,727

3,887,641

Total

3,540,954

3,564,670

3,860,727

3,887,641

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1302.500	1251.500	1264.500	1264.500
Positions - FTE COUNT	3.406	3.406	3.406	3.406
Personal Services	115,749,994	113,681,141	123,157,335	129,283,437
All Other	78,074,061	80,730,040	81,009,067	81,004,041
Total	193,824,055	194,411,181	204,166,402	210,287,478
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1284.000	1233.000	1246.000	1246.000
Positions - FTE COUNT	2.918	2.918	2.918	2.918
Personal Services	114,110,249	111,995,056	121,424,618	127,463,189
All Other	71,466,389	74,155,394	74,407,133	74,402,107
Total	185,576,638	186,150,450	195,831,751	201,865,296
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6 500	6.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	552,828	571,658	558,001	598,625
All Other	2,065,266	2,064,766	2,064,766	2,064,766
Total	2,618,094	2,636,424	2,622,767	2,663,391
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	525,343	539,938	571,627	600,940
All Other	2,068,578	2,036,052	2,063,340	2,063,340
Total	2,593,921	2,575,990	2,634,967	2,664,280
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	561,574	574,489	603,089	620,683
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,535,402	2,548,317	2,576,917	2,594,511

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	4,995,123	5,186,923	5,472,101	5,751,416
All Other	9,043,327	9,052,421	9,052,421	9,052,421
Total	14,038,450	14,239,344	14,524,522	14,803,837

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,172	174,705	149,478	160,902
All Other	879,205	879,205	879,205	879,205
Total	969,377	1,053,910	1,028,683	1,040,107

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	332,643	338,829	368,719	382,812
All Other	494,379	494,379	494,379	494,379
Total	827,022	833,208	863,098	877,191

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2019-20 **2020-21**

Initiative: Reduces funding for technology costs from the Department of Administrative and Financial Services, Office of Information and Technology.

GENERAL FUND

All Other	(354,770)	(408,114)
Total	(354,770)	(408,114)

2019-20 **2020-21**

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.

GENERAL FUND

All Other	28,644	29,074
Total	28,644	29,074

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	4,995,123	5,186,923	5,472,101	5,751,416

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	9,043,327	9,052,421	8,726,295	8,673,381
Total	14,038,450	14,239,344	14,198,396	14,424,797
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	90,172	174,705	149,478	160,902
All Other	879,205	879,205	879,205	879,205
Total	969,377	1,053,910	1,028,683	1,040,107
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	332,643	338,829	368,719	382,812
All Other	494,379	494,379	494,379	494,379
Total	827,022	833,208	863,098	877,191
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	9,884,507	10,140,413	11,411,854	11,957,167
All Other	1,296,123	1,296,123	1,296,123	1,296,123
Total	11,180,630	11,436,536	12,707,977	13,253,290

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	42,886	44,830	48,590	52,345
All Other	156,101	156,101	156,101	156,101
Total	198,987	200,931	204,691	208,446

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

2019-20 **2020-21**

Initiative: Provides funding for community based correctional treatment program.

GENERAL FUND

All Other		150,000	150,000
Total		150,000	150,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	9,884,507	10,140,413	11,411,854	11,957,167
All Other	1,296,123	1,296,123	1,446,123	1,446,123
Total	11,180,630	11,436,536	12,857,977	13,403,290

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	42,886	44,830	48,590	52,345
All Other	156,101	156,101	156,101	156,101
Total	198,987	200,931	204,691	208,446

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

BOLDUC CORRECTIONAL FACILITY Z155**What the Budget purchases:**

The Bolduc Correctional Facility, located in Warren, can house approximately 212 minimum security male offenders. The facility provides educational programs, treatment work release and community restitution.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	54,000	54,000
Personal Services	5,051,445	5,065,927	5,276,553	5,492,316
All Other	556,500	556,500	556,500	556,500
Total	5,607,945	5,622,427	5,833,053	6,048,816

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	58,683	58,683	58,683	58,683
Total	58,683	58,683	58,683	58,683

2019-20 **2020-21**

Initiative: Provides funding for the increased operational costs due to new and expanded bread making and auto repairing operations.

OTHER SPECIAL REVENUE FUNDS

All Other		27,288	27,288
Total		27,288	27,288

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	54,000	54,000
Personal Services	5,051,445	5,065,927	5,276,553	5,492,316
All Other	556,500	556,500	556,500	556,500
Total	5,607,945	5,622,427	5,833,053	6,048,816

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	58,683	58,683	85,971	85,971
Total	58,683	58,683	85,971	85,971

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

What the Budget purchases:

This program supports capital construction, repair and improvement projects at State correctional facilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

			2019-20	2020-21
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CORRECTIONAL CENTER 0162**What the Budget purchases:**

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the therapeutic community for substance use disorder and is also the intake facility for the department.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	291,000	291,000	291,000	291,000
Personal Services	25,097,060	25,929,341	27,692,199	29,016,923
All Other	2,861,534	2,868,422	2,868,422	2,868,422
Total	27,958,594	28,797,763	30,560,621	31,885,345

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	49,783	51,568	53,173	58,976
All Other	60,971	60,971	60,971	60,971
Total	110,754	112,539	114,144	119,947

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,700	201,109	202,908	218,128
All Other	151,393	151,393	151,393	151,393
Total	344,093	352,502	354,301	369,521

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	291,000	291,000	291,000	291,000
Personal Services	25,097,060	25,929,341	27,692,199	29,016,923
All Other	2,861,534	2,868,422	2,868,422	2,868,422
Total	27,958,594	28,797,763	30,560,621	31,885,345

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	49,783	51,568	53,173	58,976
All Other	60,971	60,971	60,971	60,971
Total	110,754	112,539	114,144	119,947

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,700	201,109	202,908	218,128
All Other	151,393	151,393	151,393	151,393
Total	344,093	352,502	354,301	369,521

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

The Correctional Medical Services Fund provides medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	25,074,687	25,074,687	25,074,687	25,074,687
Total	25,074,687	25,074,687	25,074,687	25,074,687

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

			2019-20	2020-21
Initiative: NONE				

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,074,687	25,074,687	25,074,687	25,074,687
Total	25,074,687	25,074,687	25,074,687	25,074,687

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

CORRECTIONS FOOD Z177**What the Budget purchases:**

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthier menus consistently throughout Maine's prison system.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	4,147,713	4,147,713	4,147,713	4,147,713
Total	4,147,713	4,147,713	4,147,713	4,147,713

			2019-20	2020-21
Initiative:	Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.			

GENERAL FUND

All Other			156,859	159,212
		Total	156,859	159,212

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	4,147,713	4,147,713	4,304,572	4,306,925
Total	4,147,713	4,147,713	4,304,572	4,306,925

CORRECTIONS INDUSTRIES Z166**What the Budget purchases:**

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for better operational and fiscal control. The Prison Industries program provides prisoners with an opportunity to work and learn new skills while earning income which goes toward reimbursing the State for their room and board, as well as payment toward victim restitution and child support.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	561,574	574,489	603,089	620,683
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,535,402	2,548,317	2,576,917	2,594,511

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	561,574	574,489	603,089	620,683
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,535,402	2,548,317	2,576,917	2,594,511

COUNTY JAIL OPERATIONS FUND 2227**What the Budget purchases:**

The County Jail Operations Fund program provides funding to county jails for inmate care.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	15,322,104	18,442,104	15,442,104	15,442,104
Total	15,322,104	18,442,104	15,442,104	15,442,104

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

Initiative: Provides funding for the County Jail Operations Fund program.

GENERAL FUND

All Other		3,000,000	3,000,000
Total		3,000,000	3,000,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	15,322,104	18,442,104	18,442,104	18,442,104
Total	15,322,104	18,442,104	18,442,104	18,442,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

DEPARTMENTWIDE - OVERTIME 0032**What the Budget purchases:**

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	1,104,950	1,104,950	1,191,939	1,235,201
Total	1,104,950	1,104,950	1,191,939	1,235,201

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	1,104,950	1,104,950	1,191,939	1,235,201
Total	1,104,950	1,104,950	1,191,939	1,235,201

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male offenders and provides education, treatment and community restitution. Work release and community programs are also offered, as well as an industrial shop and vocational education programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	51,000			
Personal Services	4,718,189			
All Other	596,977			
Total	5,315,166	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500			
Total	500	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	32,526			
Total	32,526	0	0	0

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	51,000			
Personal Services	4,718,189			
All Other	596,977			
Total	5,315,166	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500			
Total	500	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	32,526			
Total	32,526	0	0	0

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	42,014	42,446	45,663	47,408
All Other	1,968	1,968	1,968	1,968
Total	43,982	44,414	47,631	49,376

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	151,354	117,604	118,189	125,180
All Other	688,760	688,760	688,760	688,760
Total	840,114	806,364	806,949	813,940

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	42,014	42,446	45,663	47,408
All Other	1,968	1,968	1,968	1,968
Total	43,982	44,414	47,631	49,376

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	151,354	117,604	118,189	125,180
All Other	688,760	688,760	688,760	688,760
Total	840,114	806,364	806,949	813,940

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,500	72,500	70,500	70,500
Personal Services	6,631,768	6,724,338	7,361,977	7,669,412
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	11,068,107	11,160,677	11,798,316	12,105,751

Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,500	72,500	70,500	70,500
Personal Services	6,631,768	6,724,338	7,361,977	7,669,412
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	11,068,107	11,160,677	11,798,316	12,105,751

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

The Long Creek Youth Development Center, located in South Portland, houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance use disorder treatment services, and sex offender services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	173,500	173,500	174,500	174,500
Positions - FTE COUNT	2,918	2,918	0.475	0.475
Personal Services	15,027,014	15,294,304	15,992,868	16,835,531
All Other	1,454,549	1,454,549	1,454,549	1,454,549
Total	16,481,563	16,748,853	17,447,417	18,290,080
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,161	92,649	96,480	103,401
All Other	114,789	114,789	114,789	114,789
Total	203,950	207,438	211,269	218,190
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	173,500	173,500	174,500	174,500
Positions - FTE COUNT	2,918	2,918	0.475	0.475
Personal Services	15,027,014	15,294,304	15,992,868	16,835,531
All Other	1,454,549	1,454,549	1,454,549	1,454,549
Total	16,481,563	16,748,853	17,447,417	18,290,080
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,161	92,649	96,480	103,401
All Other	114,789	114,789	114,789	114,789
Total	203,950	207,438	211,269	218,190
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

What the Budget purchases:

The Mountain View Correctional Facility that is located in Charleston, houses minimum security male offenders and provides education, work opportunities, community restitution and mental health, medical, substance use disorder and sex offender treatment services. The facility also houses juveniles detained for a limited period of time.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	163,500	163,500	163,500	163,500
Positions - FTE COUNT			2,443	2,443
Personal Services	14,630,496	14,852,198	16,048,844	16,737,673
All Other	1,870,108	1,870,108	1,870,108	1,870,108
Total	16,500,604	16,722,306	17,918,952	18,607,781
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	129,472	90,302	92,091	97,821
All Other	73,408	73,408	73,408	73,408
Total	202,880	163,710	165,499	171,229
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	163,500	163,500	163,500	163,500
Positions - FTE COUNT			2,443	2,443
Personal Services	14,630,496	14,852,198	16,048,844	16,737,673
All Other	1,870,108	1,870,108	1,870,108	1,870,108
Total	16,500,604	16,722,306	17,918,952	18,607,781
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	129,472	90,302	92,091	97,821
All Other	73,408	73,408	73,408	73,408
Total	202,880	163,710	165,499	171,229
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,094	315,017	336,268	351,952
All Other	11,702	161,702	161,702	161,702
Total	317,796	476,719	497,970	513,654

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,094	315,017	336,268	351,952
All Other	11,702	161,702	161,702	161,702
Total	317,796	476,719	497,970	513,654

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison, located in Warren, houses special management, close and medium security offenders. Program activities include industrial work, treatment, education, mental health and substance use disorder treatment. There is housing for protective custody prisoners and an infirmary for the department.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	309,000	309,000	310,000	310,000
Personal Services	26,619,939	27,337,549	29,238,468	30,693,879
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	31,409,869	32,127,479	34,028,398	35,483,809

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	309,000	309,000	310,000	310,000
Personal Services	26,619,939	27,337,549	29,238,468	30,693,879
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	31,409,869	32,127,479	34,028,398	35,483,809

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

WASHINGTON COUNTY PRERELEASE CENTER Z273

What the Budget purchases:

The Washington County Prerelease Center (Center) is a minimum security unit of the Mountain View Correctional Center. The purposes of the Center includes vocational training and rehabilitate programs, including work release and public restitution.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

2019-20 **2020-21**

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

15,000	15,000
1,354,234	1,672,661
271,006	316,541
Total	1,625,240

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			15,000	15,000
Personal Services			1,354,234	1,672,661
All Other			271,006	316,541
Total	0	0	1,625,240	1,989,202

Cultural Affairs Council, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	105,369	180,369	105,369	105,369
Total	105,369	180,369	105,369	105,369
Department Summary - GENERAL FUND				
All Other	39,445	114,445	39,445	39,445
Total	39,445	114,445	39,445	39,445
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,924	65,924	65,924	65,924
Total	65,924	65,924	65,924	65,924

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	39,445	39,445	39,445	39,445
Total	39,445	39,445	39,445	39,445
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	39,445	39,445	39,445	39,445
Total	39,445	39,445	39,445	39,445
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

What the Budget purchases:

The budget purchases are related to the Maine Bicentennial Commission preparation and administration of a plan and program for the celebration of the State's bicentennial.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE			2019-20	2020-21
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	200.000	200.000	203.000	203.000
Personal Services	64,731,666	67,004,179	65,853,616	68,046,299
All Other	143,003,889	141,978,207	142,760,609	142,836,789
Capital Expenditures	30,000	15,000	160,000	160,000
Total	207,765,555	208,997,386	208,774,225	211,043,088
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	68.000	68.000
Personal Services	4,718,620	4,846,790	5,409,028	5,538,404
All Other	3,451,263	3,850,510	4,277,212	4,350,392
Capital Expenditures	30,000	15,000		
Total	8,199,883	8,712,300	9,686,240	9,888,796
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	130.000	130.000	130.000	130.000
Personal Services	10,277,869	10,531,442	10,826,445	11,041,101
All Other	93,516,416	93,509,157	93,789,857	93,867,857
Capital Expenditures			160,000	160,000
Total	103,794,285	104,040,599	104,776,302	105,068,958
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	376,482	384,325	387,951	394,035
All Other	1,761,270	1,752,674	1,827,674	1,752,674
Total	2,137,752	2,136,999	2,215,625	2,146,709
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	49,358,695	51,241,622	49,230,192	51,072,759
All Other	44,274,940	42,865,866	42,865,866	42,865,866
Total	93,633,635	94,107,488	92,096,058	93,938,625

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	238,690	240,461	285,350	286,755
All Other	62,120	62,120	62,120	62,120
Total	300,810	302,581	347,470	348,875

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	Transfers and reallocates the cost of one Public Service Coordinator I position funded 10% General Fund and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.			

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		113,026	113,364
Total		113,026	113,364

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	238,690	240,461	398,376	400,119
All Other	62,120	62,120	62,120	62,120
Total	300,810	302,581	460,496	462,239

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	569,533	580,556	587,950	599,757
All Other	118,819	118,819	118,819	118,819
Total	688,352	699,375	706,769	718,576

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,719,539	1,758,152	1,759,145	1,792,192
All Other	31,513,566	31,513,507	31,513,507	31,513,507
Total	33,233,105	33,271,659	33,272,652	33,305,699

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	235,991	242,807	249,612	254,690
All Other	471,495	464,640	464,640	464,640
Total	707,486	707,447	714,252	719,330

2019-20 2020-21

Initiative: Provides funding for the State Emergency Operations Center to meet the required state match for the Maine Emergency Management Agency.

GENERAL FUND

All Other	189,000	189,000
Total	189,000	189,000

2019-20 2020-21

Initiative: Establishes one Senior Contract/Grant Specialist position in the Maine Emergency Management Agency program funded 100% General Fund and provides related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,800	95,138
All Other	14,200	14,200
Total	105,000	109,338

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	569,533	580,556	678,750	694,895
All Other	118,819	118,819	322,019	322,019
Total	688,352	699,375	1,000,769	1,016,914

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,719,539	1,758,152	1,759,145	1,792,192
All Other	31,513,566	31,513,507	31,513,507	31,513,507
Total	33,233,105	33,271,659	33,272,652	33,305,699

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	235,991	242,807	249,612	254,690
All Other	471,495	464,640	464,640	464,640
Total	707,486	707,447	714,252	719,330

EMERGENCY RESPONSE OPERATIONS 0918

What the Budget purchases:

The program funds the State Emergency Response Commission that is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,635	53,712	55,588	55,451
All Other	15,158	13,473	13,473	13,473
Total	68,793	67,185	69,061	68,924

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	53,635	53,712	55,588	55,451
All Other	15,158	13,473	13,473	13,473
Total	68,793	67,185	69,061	68,924

LORING REBUILD FACILITY 0843

What the Budget purchases:

The program is no longer active. Federal funding to Maine Military Authority went away since Federal Fiscal Year 2016.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

What the Budget purchases:

The Maine National Guard Postsecondary Fund provides funding for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MILITARY EDUCATIONAL BENEFITS 0922

What the Budget purchases:

Postsecondary education assistance to qualified members of the Maine National Guard enrolled with accredited public college or university system in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,122,933	1,147,095	1,192,917	1,207,807
All Other	2,066,654	2,065,901	2,065,901	2,065,901
Total	3,189,587	3,212,996	3,258,818	3,273,708

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	114,000	114,000	113,000	113,000
Personal Services	8,426,836	8,636,011	8,817,314	8,997,164
All Other	12,274,592	12,267,392	12,267,392	12,267,392
Total	20,701,428	20,903,403	21,084,706	21,264,556

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	86,856	87,806	90,167	91,413
All Other	487,274	487,218	487,218	487,218
Total	574,130	575,024	577,385	578,631

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	49,358,695	51,241,622	49,230,192	51,072,759
All Other	44,274,940	42,865,866	42,865,866	42,865,866
Total	93,633,635	94,107,488	92,096,058	93,938,625

2019-20 2020-21

Initiative: Provides funding the approved reorganization of one Office Associate II position to an Office Specialist I position and adds overtime to the position.

GENERAL FUND

Personal Services	5,257	5,392
Total	5,257	5,392

FEDERAL EXPENDITURES FUND

Personal Services	15,772	16,171
Total	15,772	16,171

		2019-20	2020-21
Initiative:	Provides funding for overtime for the Maine Air National Guard.		
GENERAL FUND			
Personal Services		3,919	4,059
Total		3,919	4,059
FEDERAL EXPENDITURES FUND			
Personal Services		11,751	12,176
Total		11,751	12,176
		2019-20	2020-21
Initiative:	Provides funding to immediately mobilize State Active Duty soldiers upon the order of the Adjutant General and/or the Governor in the event of an emergency.		
OTHER SPECIAL REVENUE FUNDS			
All Other		75,000	
Total		75,000	0
		2019-20	2020-21
Initiative:	Transfers and reallocates the cost of one Public Service Coordinator I position funded 10% General Fund and 90% Federal Expenditures Fund in the Military Training and Operations program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.		
GENERAL FUND			
Personal Services		(11,300)	(11,334)
Total		(11,300)	(11,334)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(101,726)	(102,030)
Total		(101,726)	(102,030)
		2019-20	2020-21
Initiative:	Establishes one Buyer II position funded 20% General Fund and 80% Federal Expenditures Fund.		
GENERAL FUND			
Personal Services		14,730	15,443
Total		14,730	15,443
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		58,924	61,769
Total		58,924	61,769

		2019-20	2020-21
Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position and reallocates the cost from 96% Federal Expenditures Fund and 4% Other Special Revenue Funds to 96% Federal Expenditures Fund and 4% General Fund within the same program.	GENERAL FUND		
	Personal Services	3,147	3,267
	Total	3,147	3,267
	FEDERAL EXPENDITURES FUND		
	Personal Services	3,781	6,273
	Total	3,781	6,273
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(2,989)	(3,005)
	Total	(2,989)	(3,005)
		2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Accounting Technician position to an Accounting Support Specialist position and reallocates the cost from 86% Federal Expenditures Fund, 10% General Fund and 4% Other Special Revenue Funds to 86% Federal Expenditures Fund and 14% General Fund within the same program.	GENERAL FUND		
	Personal Services	3,324	3,659
	Total	3,324	3,659
	FEDERAL EXPENDITURES FUND		
	Personal Services	4,474	6,421
	Total	4,474	6,421
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(2,595)	(2,612)
	Total	(2,595)	(2,612)
		2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Accounting Technician position to an Accounting Support Specialist position and reallocates the cost from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 97% Federal Expenditures Fund and 3% General Fund within the same program.	GENERAL FUND		
	Personal Services	1,961	2,038
	Total	1,961	2,038
	FEDERAL EXPENDITURES FUND		
	Personal Services	4,174	4,406
	Total	4,174	4,406
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(1,832)	(1,902)
	Total	(1,832)	(1,902)

		2019-20	2020-21
Initiative:	Establishes one Building Maintenance Coordinator position beginning January 1, 2020, funded 50% General Fund and 50% Federal Expenditures Fund in the same program.		
GENERAL FUND			
Personal Services		18,413	38,605
	Total	18,413	38,605
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		18,415	38,607
	Total	18,415	38,607
		2019-20	2020-21
Initiative:	Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.		
GENERAL FUND			
Personal Services		(29,346)	(30,486)
	Total	(29,346)	(30,486)
FEDERAL EXPENDITURES FUND			
Personal Services		29,346	30,486
	Total	29,346	30,486
		2019-20	2020-21
Initiative:	Provides funding for the maintenance and operations cost of the new Joint Forces Headquarters in Augusta, Maine.		
GENERAL FUND			
All Other		235,200	235,200
	Total	235,200	235,200
FEDERAL EXPENDITURES FUND			
All Other		243,700	243,700
	Total	243,700	243,700
		2019-20	2020-21
Initiative:	Provides funding for the ongoing annual operations and maintenance cost for the Northern Maine Readiness Center, Presque Isle, Maine.		
GENERAL FUND			
All Other			78,000
	Total	0	78,000
FEDERAL EXPENDITURES FUND			
All Other			78,000
	Total	0	78,000
		2019-20	2020-21
Initiative:	Provides funding for a new federal mandate that all armories that once contained indoor firing ranges be cleaned annually.		
GENERAL FUND			
All Other		14,500	14,500
	Total	14,500	14,500
FEDERAL EXPENDITURES FUND			
All Other		14,500	14,500
	Total	14,500	14,500

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

The program funds the state share for the Stream Gaging Cooperative Program. The state funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	2,787,464	2,878,678	3,023,633	3,094,873
All Other	1,028,665	1,028,665	1,028,665	1,028,665
Capital Expenditures	30,000	15,000		
Total	3,846,129	3,922,343	4,052,298	4,123,538

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,494	137,279	154,052	159,036
All Other	142,092	142,092	142,092	142,092
Total	273,586	279,371	296,144	301,128

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	376,343	376,343	376,343	376,343
Total	376,343	376,343	376,343	376,343

			2019-20	2020-21
Initiative: Establishes one Public Service Coordinator I position to function as the Director of Strategic Partnerships and transfers All Other to Personal Services to fund the position.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			105,247	110,067
All Other			(105,247)	(110,067)
Total			0	0

			2019-20	2020-21
Initiative: Provides funding for new leased spaces in Caribou, Springvale and Augusta, including a bureau headquarters location at Camp Keyes that was previously in rent free space.				

GENERAL FUND

All Other			56,549	56,549
Total			56,549	56,549

			2019-20	2020-21
Initiative: Provides funding for the purchase of one dump truck with plow and one all-terrain wheeled dumper with cab for the Maine Veterans Cemetery System in each year of the biennium.				

FEDERAL EXPENDITURES FUND

Capital Expenditures			160,000	160,000
Total			160,000	160,000

			2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Engineering Technician III position to a Geographic Information Systems Coordinator position retroactive to July 2017.			
FEDERAL EXPENDITURES FUND				
Personal Services			51,023	18,430
	Total		51,023	18,430
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,000	41,000	42,000	42,000
Personal Services	2,787,464	2,878,678	3,128,880	3,204,940
All Other	1,028,665	1,028,665	979,967	975,147
Capital Expenditures	30,000	15,000		
Total	3,846,129	3,922,343	4,108,847	4,180,087
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,494	137,279	205,075	177,466
All Other	142,092	142,092	142,092	142,092
Capital Expenditures			160,000	160,000
Total	273,586	279,371	507,167	479,558
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	376,343	376,343	376,343	376,343
Total	376,343	376,343	376,343	376,343

VETERANS TEMPORARY ASSISTANCE FUND Z268
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What the Budget purchases:

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000
			2019-20	2020-21
Initiative:	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000

Development Foundation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444
Department Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

The Realize Maine Network raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and Realize Maine Network core program activities. The regional grant program is a competitive process open to existing affiliates of Realize Maine Network or up-and-coming affiliates. Grant funding supports 3 activities, creation of regional groups, planning and project implementation. The Realize Maine Network core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	303,618	305,843	328,557	329,914
All Other	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	303,618	305,843	328,557	329,914
All O her	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 3 ex officio, non-voting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	303,618	305,843	328,557	329,914
All Other	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	303,618	305,843	328,557	329,914
All Other	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

Disability Rights Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045
Department Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

Disability Rights Maine

DISABILITY RIGHTS MAINE 0523

What the Budget purchases:

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education; provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554
Department Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director, two research/production assistants and an education director. The institute spawns wild clams, scallops and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild. The animals are used for research purposes and for public stock enhancement projects in communities along the Maine coast.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	33.000	33.000	37.000	37.000
Personal Services	3,595,841	3,592,210	4,264,822	4,326,699
All Other	50,837,205	47,844,035	51,347,445	51,908,983
Total	54,433,046	51,436,245	55,612,267	56,235,682
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	19.000	19.000
Personal Services	2,030,250	2,065,779	2,341,556	2,367,425
All Other	14,095,662	11,129,412	10,524,500	10,524,500
Total	16,125,912	13,195,191	12,866,056	12,891,925
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	118,465	59,574		
All Other	1,528,937	1,502,017	1,500,000	1,500,000
Total	1,647,402	1,561,591	1,500,000	1,500,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	14 000	14.000
Personal Services	1,028,097	1,044,030	1,559,824	1,590,147
All Other	13,951,948	13,951,948	18,062,287	18,623,825
Total	14,980,045	14,995,978	19,622,111	20,213,972
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	4 000	4.000
Personal Services	419,029	422,827	363,442	369,127
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,679,687	21,683,485	21,624,100	21,629,785

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote an "open for business environment" for existing and potential businesses.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	508,132	516,063	549,803	553,690
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,514,180	1,522,111	1,555,851	1,559,738

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	118,465	59,574		
All Other	28,937	2,017		
Total	147,402	61,591	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

2019-20 **2020-21**

Initiative: Establishes one Public Service Executive II position to assist the department with programmatic and statutory directives relating to economic and business development.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		132,825	139,630
Total		132,825	139,630

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	508,132	516,063	682,628	693,320
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,514,180	1,522,111	1,688,676	1,699,368

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	118,465	59,574		
All Other	28,937	2,017		
Total	147,402	61,591	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**What the Budget purchases:**

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	100,000	100,000	178,838	178,838
Total	100,000	100,000	178,838	178,838

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	178,838	178,838
Total	100,000	100,000	178,838	178,838

BUSINESS DEVELOPMENT 0585**What the Budget purchases:**

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers Program, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	819,585	837,160	882,379	894,494
All Other	1,419,604	1,453,354	669,604	669,604
Total	2,239,189	2,290,514	1,551,983	1,564,098

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	819,585	837,160	882,379	894,494
All Other	1,419,604	1,453,354	669,604	669,604
Total	2,239,189	2,290,514	1,551,983	1,564,098

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

What the Budget purchases:

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhance projects.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

			2019-20	2020-21
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the Maine Code Enforcement Training and Certification Program, State Landfill Oversight Program, Maine Made Marketing Program, Brownfields Revolving Loan Fund and the Co-Working Development Fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,584	204,774	213,294	214,991
All Other	88,262	88,262	88,262	88,262
Total	287,846	293,036	301,556	303,253
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,373	91,787	95,095	94,840
All Other	730,550	730,550	730,550	730,550
Total	821,923	822,337	825,645	825,390
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	419,029	422,827	429,751	436,169
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,679,687	21,683,485	21,690,409	21,696,827

Initiative: Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program. Also provides funding for All Other costs associated with the program.

GENERAL FUND

Personal Services	4,541	5,372
Total	4,541	5,372

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,933	83,162
All Other	3,559	330
Total	83,492	83,492

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(66,309)	(67,042)
Total	(66,309)	(67,042)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	199,584	204,774	217,835	220,363
All Other	88,262	88,262	88,262	88,262
Total	287,846	293,036	306,097	308,625
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	91,373	91,787	175,028	178,002
All Other	730,550	730,550	734,109	730,880
Total	821,923	822,337	909,137	908,882
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	419,029	422,827	363,442	369,127
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,679,687	21,683,485	21,624,100	21,629,785

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS Z254
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What the Budget purchases:

The Fund for the Efficient Delivery of Local and Regional Services exists to assist those municipalities that collaborate with other municipalities, counties or state agencies to obtain savings in the cost of delivering local and regional governmental services. Program funds are provided through a competitive process to eligible communities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	3,000,000			
Total	3,000,000	0	0	0
			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,000,000			
Total	3,000,000	0	0	0

INTERNATIONAL COMMERCE 0674**What the Budget purchases:**

The Maine International Trade Center (MITC) is a public-private partnership, funded through the Department, membership dues of approximately 300 business members, as well as corporate sponsor contributions. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center works with all markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	244,336	246,179	278,348	278,454
All Other	898,409	898,409	898,409	898,409
Total	1,142,745	1,144,588	1,176,757	1,176,863

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	244,336	246,179	278,348	278,454
All Other	898,409	898,409	898,409	898,409
Total	1,142,745	1,144,588	1,176,757	1,176,863

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**What the Budget purchases:**

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE COWORKING DEVELOPMENT PROGRAM Z195**What the Budget purchases:**

Public Law 2015, chapter 362 established within the Maine Department of Economic and Community Development the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other			100,000	100,000
Total	0	0	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2019-20	2020-21
Initiative:	NONE	

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other			100,000	100,000
Total	0	0	100,000	100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**What the Budget purchases:**

The Maine Economic Development Evaluation Fund was established to fund an annual comprehensive evaluation of all of the state's economic development investments. Utilizing an independent, nonpartisan reviewer, the report should assess the overall economic performance of various programs including the number of jobs created and wages paid that are attributable to the program, and any state revenues that are attributable to the activities of the program. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$250,000 for economic development.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000
			2019-20	2020-21
Initiative:				
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

MAINE ECONOMIC GROWTH COUNCIL 0727**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to prepare and maintain an economic plan for the state. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. Funds are provided to the Maine Development Foundation who, by statute, staffs and administers the program.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**What the Budget purchases:**

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers are a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

MAINE STATE FILM OFFICE 0590**What the Budget purchases:**

The Maine State Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,477	94,127	96,963	97,297
All Other	170,605	170,605	170,605	170,605
Total	264,082	264,732	267,568	267,902

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,477	94,127	96,963	97,297
All Other	170,605	170,605	170,605	170,605
Total	264,082	264,732	267,568	267,902

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**What the Budget purchases:**

The Maine Workforce Opportunities Marketing Fund was established by the 126th Legislature, and directed the Department of Economic and Community Development to establish a pilot project that seeks to match qualified employees with positions at companies in the State representing industries with significant unmet demand for skilled labor by promoting incentives and other programs or initiatives operated by the State that seek to attract new employees to businesses in the state. Current funding is used to fund Workforce Attraction efforts through an annual contract with Live and Work in Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

OFFICE OF BROADBAND DEVELOPMENT Z245

What the Budget purchases:

The Office of Broadband Development serves as the central broadband office for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The office provides assistance to the ConnectME Authority Board in the administration of financial assistance to communities for expanding broadband and services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

		2019-20	2020-21
Initiative:	Transfers one Public Service Executive II position and one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Economic and Community Development, Office of Broadband Development program, Other Special Revenue Funds to administer the ConnectME Authority and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		273,086	276,642
All Other		1,068,000	1,068,000
Total		1,341,086	1,344,642

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			273,086	276,642
All Other			1,068,000	1,068,000
Total	0	0	1,341,086	1,344,642

OFFICE OF INNOVATION 0995

What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the state; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the president of the Maine Technology Institute as well as pass-through funding in support of its operations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	258,613	261,603	280,366	280,794
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,052,873	7,055,863	7,074,626	7,075,054

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	258,613	261,603	280,366	280,794
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,052,873	7,055,863	7,074,626	7,075,054

OFFICE OF TOURISM 0577**What the Budget purchases:**

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine. Provide oversight of the State visitor centers through contract management. Provide technical assistance and funding to regional tourism organizations.

The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors.

The Office of Outdoor Recreation will bring awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office will provide a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	843,247	858,116	859,316	881,928
All Other	12,731,293	12,731,293	12,731,293	12,731,293
Total	13,574,540	13,589,409	13,590,609	13,613,221

			2019-20	2020-21
Initiative:	Continues one Public Service Executive II position previously established by Financial Order 005230 F9. Also provides All Other funding related to the program.			

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			155,431	156,278
All Other			3,038,780	3,603,547
Total			3,194,211	3,759,825

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	9,000	9,000
Personal Services	843,247	858,116	1,014,747	1,038,206
All Other	12,731,293	12,731,293	15,770,073	16,334,840
Total	13,574,540	13,589,409	16,784,820	17,373,046

RENEWABLE ENERGY RESOURCES FUND 2072**What the Budget purchases:**

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	167.000	167.000	199.000	202.000
Positions - FTE COUNT	28.463	28.463	31.861	31.861
Personal Services	16,648,211	17,001,931	21,655,171	22,580,592
All Other	1,512,617,264	1,602,730,925	1,695,395,450	1,745,127,946
Total	1,529,265,475	1,619,732,856	1,717,050,621	1,767,708,538
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	88.000	88.000	124.000	127.000
Positions - FTE COUNT	27.179	27.179	30.577	30.577
Personal Services	9,628,080	9,891,149	14,247,694	15,099,936
All Other	1,245,827,707	1,335,776,698	1,423,085,886	1,472,646,637
Total	1,255,455,787	1,345,667,847	1,437,333,580	1,487,746,573
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	67.000	67.000	65.000	65.000
Positions - FTE COUNT	1.284	1.284	1.284	1.284
Personal Services	5,895,803	5,957,018	6,385,422	6,460,221
All Other	227,778,329	227,773,983	234,777,338	234,722,661
Total	233,674,132	233,731,001	241,162,760	241,182,882
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	8.000	8.000
Personal Services	925,420	952,780	831,408	828,146
All Other	38,749,262	38,918,278	37,259,507	37,485,842
Total	39,674,682	39,871,058	38,090,915	38,313,988
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	198,908	200,984	190,647	192,289
All Other	48,246	48,246	58,999	59,086
Total	247,154	249,230	249,646	251,375
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

ADULT EDUCATION 0364**What the Budget purchases:**

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	245,459	247,066	280,635	283,342
All Other	5,962,512	5,962,512	5,962,512	5,962,512
Total	6,207,971	6,209,578	6,243,147	6,245,854

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	237,124	239,310	226,197	226,596
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,111,391	2,113,577	2,100,464	2,100,863

2019-20 **2020-21**

Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,689	98,005
All Other	(35,997)	(35,997)
Total	57,692	62,008

2019-20 **2020-21**

Initiative: Provides funding to increase adult education subsidy and to provide grants for innovative practices.

GENERAL FUND

All Other	300,000	600,000
Total	300,000	600,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	245,459	247,066	374,324	381,347
All Other	5,962,512	5,962,512	6,226,515	6,526,515
Total	6,207,971	6,209,578	6,600,839	6,907,862

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	237,124	239,310	226,197	226,596
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,111,391	2,113,577	2,100,464	2,100,863

CHARTER SCHOOL PROGRAM Z129

What the Budget purchases:

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CHILD DEVELOPMENT SERVICES 0449

What the Budget purchases:

The Child Development Services program ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	30,186,076	34,385,221	30,685,221	30,685,221
Total	30,186,076	34,385,221	30,685,221	30,685,221

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,860	62,435	64,108	67,321
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,301,493	2,302,068	2,303,741	2,306,954

	2019-20	2020-21
Initiative: Continues one Education Specialist III position, previously authorized to continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides funding for All Other costs associated with the position. This initiative also eliminates one vacant Office Associate II position.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,108)	(67,321)
All Other	64,108	67,321
Total	0	0

	2019-20	2020-21
Initiative: Continues one Public Service Coordinator II position previously established by Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All Other to fund the position. This initiative also adjusts the All Other savings to Personal Services in the Federal Expenditures Fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,349	95,042
All Other	(94,349)	(95,042)
Total	0	0

	2019-20	2020-21
Initiative: Provides funding to Child Development Services to cover the increased MaineCare rate costs.		

GENERAL FUND

All Other	3,080,030	3,080,030
Total	3,080,030	3,080,030

	2019-20	2020-21
Initiative: Provides funding to maintain services provided by Child Development Services.		

GENERAL FUND

All Other	3,604,450	4,395,550
Total	3,604,450	4,395,550

2019-20

2020-21

Initiative: Provides funding for unmet needs for services provided by Child Development Services.

GENERAL FUND

All Other

	868,000	868,000
Total	868,000	868,000

2019-20

2020-21

Initiative: Provides one-time funding for start-up costs to transition the provision of services for children with disabilities three to five years of age from Child Development Services to School Administrative Units.

GENERAL FUND

All Other

	1,000,000	1,000,000
Total	1,000,000	1,000,000

2019-20

2020-21

Initiative: Provides funding to phase-in the raise of minimum annual salary for certified teachers to \$40,000.

GENERAL FUND

All Other

		494,921
Total	0	494,921

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			94,349	95,042
All Other	30,186,076	34,385,221	39,143,352	40,428,680
Total	30,186,076	34,385,221	39,237,701	40,523,722

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	61,860	62,435		
All Other	2,239,633	2,239,633	2,303,741	2,306,954
Total	2,301,493	2,302,068	2,303,741	2,306,954

COMMISSION TO END STUDENT HUNGER Z192**What the Budget purchases:**

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the Department, with the Department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

CRIMINAL HISTORY RECORD CHECK FUND Z014**What the Budget purchases:**

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the Department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	9,633	9,697	10,060	10,095
All Other	25,700	25,700	25,700	25,700
Total	35,333	35,397	35,760	35,795

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	9,633	9,697	10,060	10,095
All Other	25,700	25,700	25,700	25,700
Total	35,333	35,397	35,760	35,795

DIGITAL LITERACY FUND Z130

What the Budget purchases:

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	27.179	27.179	26.335	26.335
Personal Services	2,963,498	3,035,107	3,245,070	3,301,139
All Other	9,214,816	9,212,381	9,212,381	9,212,381
Total	12,178,314	12,247,488	12,457,451	12,513,520

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	141,425	147,229	142,601	147,913
All Other	217,249	211,445	211,445	211,445
Total	358,674	358,674	354,046	359,358

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

2019-20	2020-21
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Initiative: Establishes 3 Teacher Aide positions, 3 Janitor/Bus Driver positions and 2 Teacher BS positions to support education programs for resident unorganized territory students attending schools.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000
Positions - FTE COUNT	4.242	4.242
Personal Services	385,944	401,588
Total	385,944	401,588

2019-20	2020-21
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Initiative: Reorganizes one Director State Schools EUT position to a Public Service Executive II position.

GENERAL FUND

Personal Services	8,527	8,518
Total	8,527	8,518

<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	21.500	21.500	23.500	23.500
Positions - FTE COUNT	27.179	27.179	30.577	30.577
Personal Services	2,963,498	3,035,107	3,639,541	3,711,245
All Other	9,214,816	9,212,381	9,212,381	9,212,381
Total	12,178,314	12,247,488	12,851,922	12,923,626

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	141,425	147,229	142,601	147,913
All Other	217,249	211,445	211,445	211,445
Total	358,674	358,674	354,046	359,358

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

FACILITIES, SAFETY AND TRANSPORTATION Z271**What the Budget purchases:**

The School Facilities, Safety and Transportation program provides planning, leadership, technical assistance and financial support necessary to maintain and strengthen the state's PreK-12 public education infrastructure. Programs include Major Capital School Construction, School Revolving Renovation Fund, Leased Space, Federal Facility Grants, Facilities Inventory, School Building Safety, School Security, Bus Purchasing and Bus Safety.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

2019-20 **2020-21**

Initiative: Transfers one Public Service Executive II position, one Public Service Manager II position, 2 Public Service Coordinator II positions and one Secretary Associate position from the School Finance and Operations program to the Facilities, Safety and Transportation program within the same fund. This initiative also transfers All Other costs associated with these positions.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		5,000	5,000
Personal Services		653,855	607,883
All Other		391,322	391,389
Total		1,045,177	999,272

2019-20 **2020-21**

Initiative: Provides funding to align with anticipated revenue.

FEDERAL EXPENDITURES FUND

All Other		597,282	553,032
Total		597,282	553,032

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			597,282	553,032
Total	0	0	597,282	553,032

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			653,855	607,883
All Other			391,322	391,389
Total	0	0	1,045,177	999,272

FHM - SCHOOL BREAKFAST PROGRAM Z068**What the Budget purchases:**

The School Breakfast Program is a component of the Department's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**What the Budget purchases:**

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,500	5,000,500	500	500
Total	5,000,500	5,000,500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,500	5,000,500	500	500
Total	5,000,500	5,000,500	500	500

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,861,394	1,914,565	2,150,317	2,173,545
All Other	1,019,822,733	1,095,978,079	1,095,978,079	1,095,978,079
Total	1,021,684,127	1,097,892,644	1,098,128,396	1,098,151,624

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	17,816,062	17,994,222	17,994,222	17,994,222
Total	17,816,062	17,994,222	17,994,222	17,994,222

			2019-20	2020-21
Initiative:	Reallocates 50% of one Director of Policy and Programs position from the General Purpose Aid for Local Schools program to the Leadership Team program within the same fund. Reorganizes one Public Service Coordinator II position to a Public Service Manager III position. This initiative also reorganizes one Public Service Manager III position from range 34 to range 35 and one Director of Communication position from range 33 to range 36.			

GENERAL FUND

Personal Services		(82,880)	(85,395)
Total		(82,880)	(85,395)

		2019-20	2020-21
Initiative:	Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning System Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. This initiative also reallocates 25% of one Public Service Manager II position from the General Fund to Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		122,003	122,936
All Other		(30,502)	(30,734)
Total		91,501	92,202

		2019-20	2020-21
Initiative:	Continues one Public Service Coordinator I position previously established by Financial Order 004643 F8 and continued in Financial Order 005114 F9 and reduces All Other to fund the position.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		111,690	112,650
All Other		(111,690)	(112,650)
Total		0	0

	2019-20	2020-21
Initiative: Continues one Public Service Manager I position previously established by Financial Order 004565 F8 and continued in Financial Order 005115 F9 and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	111,690	112,650
All Other	(111,690)	(112,650)
Total	0	0
	2019-20	2020-21
Initiative: Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. This initiative also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	141,074	141,957
All Other	(141,074)	(141,957)
Total	0	0
	2019-20	2020-21
Initiative: Transfers one Public Service Manager II position from the General Purpose Aid for Local Schools program to the Higher Education and Educator Support Services program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(136,047)	(140,715)
Total	(136,047)	(140,715)
	2019-20	2020-21
Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	77,139	103,758
All Other	(77,139)	(103,758)
Total	0	0
	2019-20	2020-21
Initiative: Provides funding for an increase in school subsidy payments for the State share of Mainecare expenditures for school-based services.		
GENERAL FUND		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000
	2019-20	2020-21
Initiative: Transfers one Public Service Executive II position and 2 Regional Education Representative positions from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(379,724)	(380,598)
Total	(379,724)	(380,598)

	2019-20	2020-21
Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,183	86,037
All Other	(82,183)	(86,037)
Total	0	0
	2019-20	2020-21
Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	100,611	100,967
Total	100,611	100,967
	2019-20	2020-21
Initiative: Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State.		
GENERAL FUND		
All Other	11,000,000	9,000,000
Total	11,000,000	9,000,000
	2019-20	2020-21
Initiative: Provides funding to cover obligations for publicly funded students and teachers in the State.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,301,068	3,514,021
Total	3,301,068	3,514,021
	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Data & Research Coordinator position and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services	354	354
All Other	(354)	(354)
Total	0	0
	2019-20	2020-21
Initiative: Transfers funding from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund for compliance with criminal history record check and fingerprinting requirements for employees of school administrative units.		
GENERAL FUND		
All Other	13,508	13,508
Total	13,508	13,508

		2019-20	2020-21		
Initiative:	Provides one-time funding to pay a portion of the fiscal year 2019-20 end-of-lease cost for computer devices leased as part of the Maine Learning Technology Initiative program.				
GENERAL FUND					
All Other			4,000,000		
Total		0	4,000,000		
		2019-20	2020-21		
Initiative:	Provides funding to school administrative units to achieve the goal of statewide public preschool program availability to all Maine students. Also, establishes one Education Specialist III position and related All Other costs.				
GENERAL FUND					
All Other			7,000,000		
Total		0	7,000,000		
		2019-20	2020-21		
Initiative:	Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT		1,000	1,000		
Personal Services		67,482	91,863		
All Other		(42,367)	(58,617)		
Total		25,115	33,246		
		2019-20	2020-21		
Initiative:	Provides funding to raise the minimum annual salary for certified teachers to \$40,000.				
GENERAL FUND					
All Other			10,000,000		
Total		0	10,000,000		
		2019-20	2020-21		
Initiative:	Provides additional funding towards the state share of the total cost of public education from kindergarten to grade 12.				
GENERAL FUND					
All Other		28,677,547	52,865,889		
Total		28,677,547	52,865,889		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18,000	18,000	22,000	22,000
Personal Services		1,861,394	1,914,565	2,365,892	2,440,009
All Other		1,019,822,733	1,095,978,079	1,137,072,135	1,180,210,719
Total		1,021,684,127	1,097,892,644	1,139,438,027	1,182,650,728
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		17,816,062	17,994,222	21,295,290	21,508,243
Total		17,816,062	17,994,222	21,295,290	21,508,243

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

What the Budget purchases:

The Higher Education and Educator Support Services team (HEESS) is central to the Department of Education in providing oversight and assessment to the Maine postsecondary institutions offering educator preparation programs, licensing proprietary postsecondary schools, the management of the State Authority Reciprocity Agreements (SARA), providing support to public and private postsecondary institutions of Maine, and supervision of extending degree granting authority to out-of-state postsecondary institutions. In addition, HEESS provides capacity developing efforts to Maine educators through the Performance Evaluation and Professional Growth (PEPG), Maine Schools for Excellence, and serving as the principal liaison between the Department of Education and the State Board of Education.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	992,208	1,049,312	1,048,837	1,070,315
All Other	273,500	273,500	273,500	273,500
Total	1,265,708	1,322,812	1,322,337	1,343,815

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	26,330			
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,506,865	5,480,535	5,480,535	5,480,535

2019-20 **2020-21**

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		75,121	74,646
Total		75,121	74,646

2019-20 **2020-21**

Initiative: Transfers one Public Service Manager II position from the Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes the position to a Public Service Executive II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(120,702)	(120,983)
Total		(120,702)	(120,983)

2019-20 **2020-21**

Initiative: Continues one Education Specialist III position, previously authorized to continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides funding for All Other costs associated with the position. This initiative also eliminates one vacant Office Associate II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		111,437	112,388
All Other		4,000	4,000
Total		115,437	116,388

	2019-20	2020-21
Initiative: Transfers one Public Service Manager II position from the General Purpose Aid for Local Schools program to the Higher Education and Educator Support Services program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	136,047	140,715
Total	136,047	140,715

	2019-20	2020-21
Initiative: Transfers one Education Specialist III position from the Higher Education and Educator Support Services program to the School Finance and Operations program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(81,554)	(84,862)
Total	(81,554)	(84,862)

	2019-20	2020-21
Initiative: Transfers funding for technology costs from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.		
GENERAL FUND		
All Other	75,000	75,000
Total	75,000	75,000

	2019-20	2020-21
Initiative: Establishes 2 Education Specialist III positions and one Public Service Executive II position to support educator certification and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	314,688	329,717
All Other	19,149	19,149
Total	333,837	348,866

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.500	11.500	15.500	15.500
Personal Services	992,208	1,049,312	1,483,874	1,521,936
All Other	273,500	273,500	371,649	371,649
Total	1,265,708	1,322,812	1,855,523	1,893,585

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	26,330			
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,506,865	5,480,535	5,480,535	5,480,535

LEADERSHIP TEAM Z077**What the Budget purchases:**

The Leadership Team program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications and personnel. Each of the activities has broad responsibilities for both supporting the work of all other organizational units in the Department and representing the Department within these areas of responsibility.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,190,990	1,214,184	1,280,408	1,296,640
All Other	266,373	256,890	256,890	256,890
Total	1,457,363	1,471,074	1,537,298	1,553,530

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	278,174	289,803	289,353	296,121
All Other	2,190,979	2,181,835	2,181,835	2,181,835
Total	2,469,153	2,471,638	2,471,188	2,477,956

2019-20 **2020-21**

Initiative: Reallocates 50% of one Director of Policy and Programs position from the General Purpose Aid for Local Schools program to the Leadership Team program within the same fund. Reorganizes one Public Service Coordinator II position to a Public Service Manager III position. This initiative also reorganizes one Public Service Manager III position from range 34 to range 35 and one Director of Communication position from range 33 to range 36.

GENERAL FUND

Personal Services		159,473	149,257
Total		159,473	149,257

2019-20 **2020-21**

Initiative: Transfers one Public Service Manager II position from the Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes the position to a Public Service Executive II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		150,036	144,351
Total		150,036	144,351

2019-20 **2020-21**

Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(38,569)	(51,877)
All Other		38,569	51,877
Total		0	0

	2019-20	2020-21
Initiative: Provides funding due to increases in costs for financial and human resource management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	79,050	79,050
Total	79,050	79,050
	2019-20	2020-21
Initiative: Transfers and reallocates one Office Associate II position from 50% Leadership Team program, Other Special Revenue Funds and 50% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(23,846)	(24,939)
Total	(23,846)	(24,939)
	2019-20	2020-21
Initiative: Transfers and reallocates one Public Service Manager II position from 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(78,696)	(79,217)
Total	(78,696)	(79,217)
	2019-20	2020-21
Initiative: Continues one Public Service Coordinator II position previously established by financial order in fiscal year 2018-19 and transfers the position from 100% Other Special Revenue Funds to 100% General Fund within the same program. Also, provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	134,514	135,415
All Other	6,383	6,383
Total	140,897	141,798
	2019-20	2020-21
Initiative: Continues one limited-period Public Service Manager II position previously established by financial order in fiscal year 2018-19 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	129,986	130,898
All Other	6,383	6,383
Total	136,369	137,281
	2019-20	2020-21
Initiative: Establishes one Public Service Executive II position and one Secretary Associate position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	195,403	204,811
All Other	12,766	12,766
Total	208,169	217,577

2019-20

2020-21

Initiative: Provides funding for the Council of Chief State School Officers dues and initiatives to improve educational opportunities for Maine students.

GENERAL FUND

All Other

75,000

75,000

Total

75,000

75,000

ActualCurrentBudgetedBudgeted**2017-18****2018-19****2019-20****2020-21****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

12.000

12.000

17.000

17.000

Personal Services

1,190,990

1,214,184

2,049,820

2,061,372

All Other

266,373

256,890

436,472

436,472

Total

1,457,363

1,471,074

2,486,292

2,497,844

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

3.000

3.000

1.000

1.000

Personal Services

278,174

289,803

148,242

140,088

All Other

2,190,979

2,181,835

2,220,404

2,233,712

Total

2,469,153

2,471,638

2,368,646

2,373,800

LEARNING SYSTEMS TEAM Z081

What the Budget purchases:

The Learning Systems Team provides a statewide system of support that includes professional development and technical assistance to all Maine educators to support students in achieving Maine's Learning Results, obtaining the career and technical skills to enter the workforce or to succeed in postsecondary education opportunities. Federal program managers implement programs as outlined by federal regulations. Responsibilities include the Maine Comprehensive Assessment System, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,868,844	1,906,903	2,105,573	2,127,454
All Other	2,940,997	2,950,280	2,950,280	2,950,280
Total	4,809,841	4,857,183	5,055,853	5,077,734

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,163,230	2,162,032	2,234,692	2,262,085
All Other	96,115,177	96,117,898	96,117,898	96,117,898
Total	98,278,407	98,279,930	98,352,590	98,379,983

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	57,414	60,549	65,918	66,919
All Other	71,897	71,897	71,897	71,897
Total	129,311	132,446	137,815	138,816

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,908	200,984	201,400	203,129
All Other	48,246	48,246	48,246	48,246
Total	247,154	249,230	249,646	251,375

2019-20 **2020-21**

Initiative: Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning System Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. This initiative also reallocates 25% of one Public Service Manager II position from the General Fund to Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(123,966)	(124,730)
Total	(123,966)	(124,730)

FEDERAL EXPENDITURES FUND

Personal Services	1,963	1,794
All Other	30,502	30,734
Total	32,465	32,528

		2019-20	2020-21
Initiative:	Continues one limited-period Education Specialist III position through August 31, 2022, funded 90% Federal Expenditures Fund and 10% General Fund in the Learning System Team program, and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 004618 F8 and continued in Financial Orders 005081 F9 and 005200 F9.		
GENERAL FUND			
Personal Services		11,142	11,238
Total		11,142	11,238
FEDERAL EXPENDITURES FUND			
Personal Services		100,295	101,150
All Other		17,759	16,904
Total		118,054	118,054
		2019-20	2020-21
Initiative:	Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.		
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(38,570)	(51,881)
Total		(38,570)	(51,881)
		2019-20	2020-21
Initiative:	Transfers one Public Service Executive II position and 2 Regional Education Representative positions from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		379,724	380,598
Total		379,724	380,598
		2019-20	2020-21
Initiative:	Transfers and reallocates one Office Associate II position from 50% Leadership Team program, Other Special Revenue Funds and 50% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		23,846	24,939
Total		23,846	24,939
		2019-20	2020-21
Initiative:	Transfers and reallocates one Public Service Manager II position from 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		78,696	79,217
Total		78,696	79,217

		2019-20	2020-21
Initiative:	Transfers funding per a memorandum of understanding to the Department of Health and Human Services to offset costs related to the administration of a Youth Risk Behavior Survey.		
	FEDERAL EXPENDITURES FUND		
	All Other	(35,000)	(35,000)
	Total	(35,000)	(35,000)
		2019-20	2020-21
Initiative:	Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund and reduces All Other to fund the position.		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(82,183)	(86,037)
	Total	(82,183)	(86,037)
		2019-20	2020-21
Initiative:	Provides funding for the Maine Kids Rock program initiative.		
	GENERAL FUND		
	All Other	50,000	50,000
	Total	50,000	50,000
		2019-20	2020-21
Initiative:	Provides one-time funding for the Maine Concussion Management Initiative in fiscal year 2019-20.		
	GENERAL FUND		
	All Other	120,000	
	Total	120,000	0
		2019-20	2020-21
Initiative:	Transfers one Education Specialist III position from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(100,611)	(100,967)
	Total	(100,611)	(100,967)
		2019-20	2020-21
Initiative:	Provides funding for the Student Support and Academic Enrichment program.		
	FEDERAL EXPENDITURES FUND		
	All Other	5,270,196	5,270,108
	Total	5,270,196	5,270,108
		2019-20	2020-21
Initiative:	Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the ESSA Consolidated Administration account within the same program. This initiative also provides funding for the account to cover expenditures in multiple grant years.		
	FEDERAL EXPENDITURES FUND		
	All Other	325,000	325,000
	Total	325,000	325,000

	2019-20	2020-21
Initiative: Provides funding for the Education for Homeless Children and Youth grant.		
FEDERAL EXPENDITURES FUND		
All Other	94,443	94,443
Total	94,443	94,443
	2019-20	2020-21
Initiative: Reorganizes one Office Associate II position to an Education Specialist III position and reallocates the cost of the position between accounts within the same program and fund. This initiative, also, reduces All Other to fund the reallocation.		
FEDERAL EXPENDITURES FUND		
Personal Services	21,687	18,141
All Other	(47,329)	(45,067)
Total	(25,642)	(26,926)
	2019-20	2020-21
Initiative: Continues one limited-period Education Specialist III position through September 30, 2023 and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 005256 F9.		
FEDERAL EXPENDITURES FUND		
Personal Services	111,437	112,388
All Other	875,843	870,368
Total	987,280	982,756
	2019-20	2020-21
Initiative: Establishes 2 Public Service Executive II positions to serve as Deputy Directors in the Office of Learning Systems and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	257,688	269,982
All Other	12,766	12,766
Total	270,454	282,748
	2019-20	2020-21
Initiative: Transfers funding from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund for compliance with criminal history record check and fingerprinting requirements for employees of school administrative units.		
GENERAL FUND		
All Other	(13,508)	(13,508)
Total	(13,508)	(13,508)
	2019-20	2020-21
Initiative: Provides funding to school administrative units to achieve the goal of statewide public preschool program availability to all Maine students. Also, establishes one Education Specialist III position and related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,689	98,005
All Other	6,383	6,383
Total	100,072	104,388

	2019-20	2020-21
Initiative: Provides funding for vision and hearing screening training for school nurses.		
GENERAL FUND		
All Other	20,000	20,000
Total	20,000	20,000

	2019-20	2020-21
Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	11,000	12,000
Personal Services	780,196	1,168,073
All Other	145,511	145,511
Total	925,707	1,313,584

	2019-20	2020-21
Initiative: Reallocates the cost of one Regional Education Representative position from 90% Federal Block Grant Fund and 10% Federal Expenditures Fund to 80% Federal Block Grant Fund and 20% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation. This initiative also adjusts the Personal Services savings to All Other in the Federal Block Grant Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,753	10,840
All Other	(10,753)	(10,840)
Total	0	0
FEDERAL BLOCK GRANT FUND		
Personal Services	(10,753)	(10,840)
All Other	10,753	10,840
Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	34,000	35,000
Personal Services	1,868,844	1,906,903	3,505,977	3,933,809
All Other	2,940,997	2,950,280	3,291,432	3,171,432
Total	4,809,841	4,857,183	6,797,409	7,105,241

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	23,000	23,000	21,000	21,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,163,230	2,162,032	2,360,074	2,368,480
All Other	96,115,177	96,117,898	102,638,559	102,634,548
Total	98,278,407	98,279,930	104,998,633	105,003,028

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	57,414	60,549	65,918	66,919
All Other	71,897	71,897	71,897	71,897
Total	129,311	132,446	137,815	138,816

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,908	200,984	190,647	192,289
All Other	48,246	48,246	58,999	59,086
Total	247,154	249,230	249,646	251,375

LEARNING THROUGH TECHNOLOGY 2029

What the Budget purchases:

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the 1:1 portable learning technology computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, and support to the Department of Education and school administrative units.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

2019-20	2020-21
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

What the Budget purchases:

The Maine Commission for Community Service fosters the State's ethic of community service; encourages community service and volunteerism as a means of meeting critical human, environmental, educational and public safety needs throughout the State; serves as the State's liaison regarding national and community service and volunteer activities; fosters collaboration among service agencies; receives gifts and grants; implements statewide service programs and makes subgrants to state and local entities in accordance with the National and Community Service Trust Act of 1993.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	336,659	348,771	353,078	364,556
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,694,998	2,707,110	2,711,417	2,722,895

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	27,517	28,864	29,273	30,670
All Other	194,282	194,282	194,282	194,282
Total	221,799	223,146	223,555	224,952

			2019-20	2020-21
Initiative:	Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. This initiative also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly.			

FEDERAL EXPENDITURES FUND

Personal Services		(4,776)	(5,002)
All Other		4,776	5,002
Total		0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services		(1,592)	(1,666)
All Other		1,592	1,666
Total		0	0

			2019-20	2020-21
Initiative:	Establishes one Senior Planner position to serve as the Project Director of the Maine Service Fellows program and provides All Other funding to support the program.			

GENERAL FUND

Personal Services		32,982	34,492
All Other		60,276	60,276
Total		93,258	94,768

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		49,474	51,736
All Other		1,456	1,523
Total		50,930	53,259

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services			32,982	34,492
All Other			60,276	60,276
Total	0	0	93,258	94,768

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	336,659	348,771	397,776	411,290
All Other	2,358,339	2,358,339	2,364,571	2,364,864
Total	2,694,998	2,707,110	2,762,347	2,776,154

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	27,517	28,864	27,681	29,004
All Other	194,282	194,282	195,874	195,948
Total	221,799	223,146	223,555	224,952

MAINE HIV PREVENTION EDUCATION PROGRAM Z182**What the Budget purchases:**

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers and other teachers and youth workers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

What the Budget purchases:

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

What the Budget purchases:

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

OBESITY AND CHRONIC DISEASE FUND Z111**What the Budget purchases:**

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

RETIRED TEACHERS GROUP LIFE INSURANCE Z033**What the Budget purchases:**

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	3,459,000	3,547,000	3,547,000	3,547,000
Total	3,459,000	3,547,000	3,547,000	3,547,000

			2019-20	2020-21
Initiative:	Provides funding for group life insurance for retired teachers.			

GENERAL FUND

All Other			931,086	1,054,233
Total			931,086	1,054,233

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,459,000	3,547,000	4,478,086	4,601,233
Total	3,459,000	3,547,000	4,478,086	4,601,233

RETIRED TEACHERS' HEALTH INSURANCE 0854
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What the Budget purchases:

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	40,000,000	45,000,000	45,000,000	45,000,000
Total	40,000,000	45,000,000	45,000,000	45,000,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	40,000,000	45,000,000	45,000,000	45,000,000
Total	40,000,000	45,000,000	45,000,000	45,000,000

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

The School Finance and Operations team is responsible for distribution of over \$1 billion in General Purpose Aid for Local Schools via the Essential Programs and Services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the department; providing technology support for department personnel; and oversight of child nutrition programs, including the school breakfast program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	411,295	428,765	485,362	491,659
All Other	3,978,022	4,928,059	2,153,059	2,153,059
Total	4,389,317	5,356,824	2,638,421	2,644,718

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	989,388	1,008,255	1,030,614	1,046,406
All Other	59,609,848	59,609,848	59,609,848	59,609,848
Total	60,599,236	60,618,103	60,640,462	60,656,254

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	552,682	563,867	579,507	582,040
All Other	432,777	432,777	432,777	432,777
Total	985,459	996,644	1,012,284	1,014,817

2019-20	2020-21
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Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND

Personal Services	(55,305)	(55,749)
Total	(55,305)	(55,749)

2019-20	2020-21
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Initiative: Transfers one Education Specialist III position from the Higher Education and Educator Support Services program to the School Finance and Operations program within the same fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	81,554	84,862
Total	81,554	84,862

2019-20	2020-21
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Initiative: Transfers funding for technology costs from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND

All Other	(75,000)	(75,000)
Total	(75,000)	(75,000)

	2019-20	2020-21
Initiative: Transfers one Public Service Executive II position, one Public Service Manager II position, 2 Public Service Coordinator II positions and one Secretary Associate position from the School Finance and Operations program to the Facilities, Safety and Transportation program within the same fund. This initiative also transfers All Other costs associated with these positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(653,855)	(607,883)
All Other	(391,322)	(391,389)
Total	(1,045,177)	(999,272)
	2019-20	2020-21
Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services	7,950	8,804
All Other	(7,950)	(8,804)
Total	0	0
	2019-20	2020-21
Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to an Education Program Supervisor position and transfers All Other to Personal Services to fund the reorganization.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,048	11,918
All Other	(8,048)	(11,918)
Total	0	0
	2019-20	2020-21
Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also, provides funding for related All Other costs associated with these positions and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		205,388
All Other		12,766
Total	0	218,154
	2019-20	2020-21
Initiative: Provides funding for the difference between the federal reimbursement for a reduced-price lunch and the federal reimbursement for a free lunch. This initiative also provides one-time funding to modify the existing school meal software application to accommodate this change in fiscal year 2019-20.		
GENERAL FUND		
All Other	669,788	584,483
Total	669,788	584,483

2019-20

2020-21

Initiative: Establishes one Education Specialist II position and provides funding for related All Other costs. This initiative also provides funding to support the use of local produce in schools.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

87,848

91,863

All Other

221,383

328,883

Total

309,231

420,746

ActualCurrentBudgetedBudgeted**2017-18****2018-19****2019-20****2020-21****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

5.000

5.000

7.000

9.000

Personal Services

411,295

428,765

607,409

826,827

All Other

3,978,022

4,928,059

2,961,280

2,995,387

Total

4,389,317

5,356,824

3,568,689

3,822,214

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

12.000

12.000

12.000

12.000

Personal Services

989,388

1,008,255

1,038,662

1,058,324

All Other

59,609,848

59,609,848

59,601,800

59,597,930

Total

60,599,236

60,618,103

60,640,462

60,656,254

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

5.000

5.000

Personal Services

552,682

563,867

(74,348)

(25,843)

All Other

432,777

432,777

41,455

41,388

Total

985,459

996,644

(32,893)

15,545

SPECIAL SERVICES TEAM Z080**What the Budget purchases:**

The Special Services Team program provides for general administration and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Personal Services	94,392	95,247	93,526	93,857
All Other	151,943	151,943	151,943	151,943
Total	246,335	247,190	245,469	245,800

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,939,787	1,988,986	2,053,153	2,074,614
All Other	59,882,781	59,881,518	59,881,518	59,881,518
Total	61,822,568	61,870,504	61,934,671	61,956,132

2019-20 **2020-21**

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(9,921)	(9,928)
Total	(9,921)	(9,928)

2019-20 **2020-21**

Initiative: Continues one Public Service Coordinator II position previously established by Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All Other to fund the position. This initiative also adjusts the All Other savings to Personal Services in the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services	31,447	31,677
All Other	(31,447)	(31,677)
Total	0	0

2019-20 **2020-21**

Initiative: Continues one Public Service Executive II position previously established by Financial Order 005136 F9 and continued in Financial Order 005361 F9 and reduces All Other to fund the position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	145,433	151,255
All Other	(145,433)	(151,255)
Total	0	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Personal Services	94,392	95,247	93,526	93,857
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	151,943	151,943	151,943	151,943
Total	246,335	247,190	245,469	245,800

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,939,787	1,988,986	2,220,112	2,247,618
All Other	59,882,781	59,881,518	59,704,638	59,698,586
Total	61,822,568	61,870,504	61,924,750	61,946,204

TEACHER RETIREMENT 0170**What the Budget purchases:**

The Teacher Retirement program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	129,421,735	132,980,833	132,980,833	132,980,833
Total	129,421,735	132,980,833	132,980,833	132,980,833

2019-20 **2020-21**

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

GENERAL FUND

All Other		41,549,532	46,349,117
Total		41,549,532	46,349,117

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	129,421,735	132,980,833	174,530,365	179,329,950
Total	129,421,735	132,980,833	174,530,365	179,329,950

Education, State Board of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	111,248	103,810
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	184,942	177,504
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	111,248	103,810
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	184,942	177,504

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	95,562	96,423
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	169,256	170,117

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position, retroactive to August 2017.

GENERAL FUND

Personal Services		15,686	7,387
	Total	15,686	7,387

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	111,248	103,810
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	184,942	177,504

Efficiency Maine Trust

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	195,702	121,212	121,694	126,625
All Other	2,187,705	2,181,661	2,478,306	2,473,375
Total	2,383,407	2,302,873	2,600,000	2,600,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	1.000	1 000	1.000
Personal Services	195,702	121,212	121,694	126,625
All O her	2,187,705	2,181,661	2,478,306	2,473,375
Total	2,383,407	2,302,873	2,600,000	2,600,000

Efficiency Maine Trust

EFFICIENCY MAINE TRUST Z100

What the Budget purchases:

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	195,702	121,212	121,694	126,625
All Other	2,187,705	2,181,661	2,181,661	2,181,661
Total	2,383,407	2,302,873	2,303,355	2,308,286

2019-20 **2020-21**

Initiative: Provides for an increase in allocation in the Efficiency Maine Trust program to align with projected natural gas assessments.

OTHER SPECIAL REVENUE FUNDS

All Other		296,645	291,714
Total		296,645	291,714

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	195,702	121,212	121,694	126,625
All Other	2,187,705	2,181,661	2,478,306	2,473,375
Total	2,383,407	2,302,873	2,600,000	2,600,000

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	373.000	370.500	370.000	370.000
Positions - FTE COUNT	1.558	1.558	1.558	1.558
Personal Services	33,624,689	34,100,520	35,043,210	35,654,039
All Other	36,566,022	37,541,049	35,932,633	35,683,675
Capital Expenditures	338,250	196,400	299,850	270,000
Total	70,528,961	71,837,969	71,275,693	71,607,714
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73.000	72.500	70.000	70.000
Personal Services	6,150,757	6,255,857	6,769,155	6,889,881
All Other	1,683,784	3,185,688	2,011,825	1,762,952
Total	7,834,541	9,441,545	8,780,980	8,652,833
Department Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	95.000	93.000	92.000	92.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	8,482,961	8,480,512	8,489,070	8,620,003
All Other	5,947,598	5,947,217	5,942,912	5,942,654
Capital Expenditures	20,000	20,000	14,850	24,000
Total	14,450,559	14,447,729	14,446,832	14,586,657
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	205.000	205.000	208.000	208.000
Positions - FTE COUNT	0.962	0.962	0.962	0.962
Personal Services	18,990,971	19,364,151	19,784,985	20,144,155
All Other	28,901,586	28,375,090	27,944,842	27,945,015
Capital Expenditures	318,250	176,400	285,000	246,000
Total	48,210,807	47,915,641	48,014,827	48,335,170

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

The Environmental Protection - Administration program provides policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	5,500	5,500	5,500
Personal Services	625,348	597,532	640,239	645,231
All Other	813,776	816,315	816,315	816,315
Total	1,439,124	1,413,847	1,456,554	1,461,546

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,234,104	2,288,899	2,434,284	2,475,498
All Other	3,837,916	3,837,948	3,837,948	3,837,948
Capital Expenditures	11,800			
Total	6,083,820	6,126,847	6,272,232	6,313,446

2019-20 **2020-21**

Initiative: Provides one-time funding for technology costs related to increased staff time needed to develop request for proposal for a new licensing data system.

GENERAL FUND

All Other	248,873	
Total	248,873	0

2019-20 **2020-21**

Initiative: Provides funding for planned Oracle Upgrades, above-and-beyond staffing for the existing Department of Environmental Protection Application Development Team.

GENERAL FUND

All Other	15,007	15,007
Total	15,007	15,007

2019-20 **2020-21**

Initiative: Provides funding for security scans for web applications.

GENERAL FUND

All Other	29,291	29,291
Total	29,291	29,291

2019-20 **2020-21**

Initiative: Provides funding for network access.

GENERAL FUND

All Other	24,940	24,940
Total	24,940	24,940

	2019-20	2020-21
Initiative: Reallocates the cost of one Director of Policy Development & Implementation position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund and eliminates one vacant part-time Environmental Specialist III position within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	11,330	11,685
Total	11,330	11,685
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(52,608)	(55,029)
All Other	(2,244)	(2,347)
Total	(54,852)	(57,376)

	2019-20	2020-21
Initiative: Provides funding for additional Geographic Information System Services.		
GENERAL FUND		
All Other	8,026	8,026
Total	8,026	8,026

	2019-20	2020-21
Initiative: Transfers one Environmental Engineer position from the Administration - Environmental Protection program to the Remediation and Waste Management program within the Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(84,280)	(88,235)
Total	(84,280)	(88,235)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	5.500	5.000	5.000
Personal Services	625,348	597,532	651,569	656,916
All Other	813,776	816,315	1,142,452	893,579
Total	1,439,124	1,413,847	1,794,021	1,550,495

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	23.000	23.000
Personal Services	2,234,104	2,288,899	2,297,396	2,332,234
All Other	3,837,916	3,837,948	3,835,704	3,835,601
Capital Expenditures	11,800			
Total	6,083,820	6,126,847	6,133,100	6,167,835

AIR QUALITY 0250**What the Budget purchases:**

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,080,326	1,107,212	1,151,416	1,175,156
All Other	57,159	57,159	57,159	57,159
Total	1,137,485	1,164,371	1,208,575	1,232,315

Program Summary - HIGHWAY FUND - Informational

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	322,872	252,240	261,201	262,647
All Other	685,774	685,774	685,774	685,774
Capital Expenditures	20,000	20,000		
Total	1,028,646	958,014	946,975	948,421

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

	2019-20	2020-21
Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.		

FEDERAL EXPENDITURES FUND

Capital Expenditures	14,850	24,000
Total	14,850	24,000

	2019-20	2020-21
Initiative: Reduces funding to align allocations with projected available resources.		

OTHER SPECIAL REVENUE FUNDS

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,080,326	1,107,212	1,151,416	1,175,156
All Other	57,159	57,159	57,159	57,159
Total	1,137,485	1,164,371	1,208,575	1,232,315

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	322,872	252,240	261,201	262,647
All Other	685,774	685,774	685,774	685,774
Capital Expenditures	20,000	20,000	14,850	24,000
Total	1,028,646	958,014	961,825	972,421

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000		
Total	50,000	50,000	0	0

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**What the Budget purchases:**

The Board of Environmental Protection Fund program is responsible for, review and adoption of new and amended rules, public hearings of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	220,039	224,768	224,576	224,661
All Other	104,961	100,232	100,232	100,232
Total	325,000	325,000	324,808	324,893

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	220,039	224,768	224,576	224,661
All Other	104,961	100,232	100,232	100,232
Total	325,000	325,000	324,808	324,893

LAND RESOURCES Z188

What the Budget purchases:

The Bureau of Land Resources consists of the Land Division and the Sustainability Division. The Land Division strives to protect and improve land quality attributes through a number of licensing, compliance and enforcement activities statewide that relate to land development. The Sustainability Division administers departmentwide programs related to materials management and product stewardship (for example, returnable bottles and e-waste recycling), composting and organics recovery, as well as climate change and adaptation activities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	1,803,584	1,849,239	2,007,143	2,053,121
All Other	100,000	100,000	100,000	100,000
Total	1,903,584	1,949,239	2,107,143	2,153,121

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	282,894	291,417	298,126	308,528
All Other	19,257	19,273	19,273	19,273
Total	302,151	310,690	317,399	327,801

			2019-20	2020-21
Initiative:	Reallocates the cost of one Public Service Manager I and related All Other position from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% the Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.			

FEDERAL EXPENDITURES FUND

Personal Services		(51,002)	(53,386)
All Other		(2,176)	(2,277)
Total		(53,178)	(55,663)

		2019-20	2020-21
Initiative:	Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% the Land Resources program, Federal Expenditures Fund.		

FEDERAL EXPENDITURES FUND

Personal Services		33,074	34,564
All Other		1,411	1,475
Total		34,485	36,039

		2019-20	2020-21
Initiative:	Transfers the Director Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also transfers related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		172,223	175,856
Total		172,223	175,856

2019-20

2020-21

Initiative: Transfers one Public Service Manager II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Land Resources program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

128,563

134,011

Total

128,563

134,011

2019-20

2020-21

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also transfers related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-4.000

-4.000

Personal Services

(296,649)

(306,127)

Total

(296,649)

(306,127)

ActualCurrentBudgetedBudgeted

2017-18

2018-19

2019-20

2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

25.000

25.000

23.000

23.000

Personal Services

1,803,584

1,849,239

2,011,280

2,056,861

All Other

100,000

100,000

100,000

100,000

Total

1,903,584

1,949,239

2,111,280

2,156,861

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

3.000

3.000

3.000

3.000

Personal Services

282,894

291,417

280,198

289,706

All Other

19,257

19,273

18,508

18,471

Total

302,151

310,690

298,706

308,177

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

The Maine Environmental Protection Fund provides administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,556,178	5,701,653	5,813,914	5,943,916
All Other	4,421,646	4,421,972	4,421,972	4,421,972
Capital Expenditures	100,450	95,400		
Total	10,078,274	10,219,025	10,235,886	10,365,888

			2019-20	2020-21
Initiative:	Reallocates the cost of one Public Service Manager I and related All Other position from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% the Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.			

OTHER SPECIAL REVENUE FUNDS

Personal Services		51,002	53,386
All Other		2,176	2,277
Total		53,178	55,663

			2019-20	2020-21
Initiative:	Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% the Land Resources program, Federal Expenditures Fund.			

OTHER SPECIAL REVENUE FUNDS

Personal Services		(33,074)	(34,564)
All Other		(1,411)	(1,475)
Total		(34,485)	(36,039)

			2019-20	2020-21
Initiative:	Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.			

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		90,500	81,000
Total		90,500	81,000

			2019-20	2020-21
Initiative:	Provides funding for the annual fee associated with the online portal for registration of labels in the Bottle Bill program.			

OTHER SPECIAL REVENUE FUNDS

All Other		8,341	8,341
Total		8,341	8,341

Initiative: Transfers the Director Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also transfers related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(172,223)	(175,856)
All Other	(7,346)	(7,501)
Total	(179,569)	(183,357)

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also transfers related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	296,649	306,127
All Other	12,653	13,057
Total	309,302	319,184

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	67.000	67.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,556,178	5,701,653	5,956,268	6,093,009
All Other	4,421,646	4,421,972	4,436,385	4,436,671
Capital Expenditures	100,450	95,400	90,500	81,000
Total	10,078,274	10,219,025	10,483,153	10,610,680

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land and Water Quality and certain Remediation and Waste Management programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	63.000	62.000	62.000	62.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	5,616,187	5,642,070	5,709,671	5,799,870
All Other	3,537,406	3,537,011	3,537,011	3,537,011
Total	9,153,593	9,179,081	9,246,682	9,336,881

			2019-20	2020-21
Initiative:	Transfers one Public Service Manager II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Land Resources program, General Fund.			

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(128,563)	(134,011)
All Other		(5,484)	(5,715)
Total		(134,047)	(139,726)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	63.000	62.000	61.000	61.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	5,616,187	5,642,070	5,581,108	5,665,859
All Other	3,537,406	3,537,011	3,531,527	3,531,296
Total	9,153,593	9,179,081	9,112,635	9,197,155

REMEDIATION AND WASTE MANAGEMENT 0247
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What the Budget purchases:

The Remediation and Waste Management program is responsible for materials management, investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of solid waste, petroleum, hazardous materials and hazardous waste.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	584,237	599,789	686,645	701,523
All Other	152,049	1,651,524	151,524	151,524
Total	736,286	2,251,313	838,169	853,047

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,067,742	2,100,078	2,123,345	2,157,494
All Other	1,348,476	1,348,474	1,348,474	1,348,474
Total	3,416,218	3,448,552	3,471,819	3,505,968

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	100.000	100.000	100.000	100.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	9,671,404	9,820,038	9,914,823	10,074,920
All Other	18,198,631	17,676,451	17,676,451	17,676,451
Capital Expenditures	206,000	81,000		
Total	28,076,035	27,577,489	27,591,274	27,751,371

	2019-20	2020-21
Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	194,500	165,000
Total	194,500	165,000

	2019-20	2020-21
Initiative: Reduces funding to align allocations with projected available resources.		

OTHER SPECIAL REVENUE FUNDS

All Other	(390,473)	(390,473)
Total	(390,473)	(390,473)

	2019-20	2020-21
Initiative: Reallocates the cost of one Environmental Specialist III position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	41,796	42,008
All Other	1,944	1,954
Total	43,740	43,962
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(41,796)	(42,008)
All Other	(1,944)	(1,954)
Total	(43,740)	(43,962)

	2019-20	2020-21
Initiative: Transfers one Environmental Engineer position from the Administration - Environmental Protection program to the Remediation and Waste Management program within the Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	84,280	88,235
Total	84,280	88,235

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	584,237	599,789	686,645	701,523
All Other	152,049	1,651,524	151,524	151,524
Total	736,286	2,251,313	838,169	853,047

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,067,742	2,100,078	2,165,141	2,199,502
All Other	1,348,476	1,348,474	1,350,418	1,350,428
Total	3,416,218	3,448,552	3,515,559	3,549,930

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	100,000	100,000	101,000	101,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	9,671,404	9,820,038	9,957,307	10,121,147
All Other	18,198,631	17,676,451	17,284,034	17,284,024
Capital Expenditures	206,000	81,000	194,500	165,000
Total	28,076,035	27,577,489	27,435,841	27,570,171

WATER QUALITY 0248**What the Budget purchases:**

The Water Quality program is responsible for the licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,057,262	2,102,085	2,268,245	2,299,425
All Other	560,800	560,690	560,690	560,690
Total	2,618,062	2,662,775	2,828,935	2,860,115

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	193,266	194,707	201,422	202,289
All Other	356,685	356,685	356,685	356,685
Total	549,951	551,392	558,107	558,974

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,309,246	1,328,793	1,349,438	1,373,104
All Other	2,288,432	2,288,487	2,288,487	2,288,487
Total	3,597,678	3,617,280	3,637,925	3,661,591

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,057,262	2,102,085	2,268,245	2,299,425
All Other	560,800	560,690	560,690	560,690
Total	2,618,062	2,662,775	2,828,935	2,860,115

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	193,266	194,707	201,422	202,289
All Other	356,685	356,685	356,685	356,685
Total	549,951	551,392	558,107	558,974

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,309,246	1,328,793	1,349,438	1,373,104
All Other	2,288,432	2,288,487	2,288,487	2,288,487
Total	3,597,678	3,617,280	3,637,925	3,661,591

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	620,920	642,332	717,969	682,244
All Other	4,995,927	(1,001,768)	2,994,341	2,963,546
Total	5,616,847	(359,436)	3,712,310	3,645,790
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	137,649	142,427	150,113	153,293
All O her	8,897	8,897	8,897	8,897
Total	146,546	151,324	159,010	162,190
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	483,271	499,905	567,856	528,951
All O her	4,987,030	(1,010,665)	2,985,444	2,954,649
Total	5,470,301	(510,760)	3,553,300	3,483,600

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,649	142,427	150,896	154,129
All Other	8,897	8,897	8,897	8,897
Total	146,546	151,324	159,793	163,026

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	483,271	499,905	448,147	454,726
All Other	4,987,030	(1,010,665)	1,988,359	1,988,359
Total	5,470,301	(510,760)	2,436,506	2,443,085

	2019-20	2020-21
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Initiative: Provides allocation to meet the current projected dedicated revenue.

OTHER SPECIAL REVENUE FUNDS

All Other		1,014,516	932,404
Total		1,014,516	932,404

	2019-20	2020-21
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Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2020 election. The position begins on January 1, 2020 and ends on December 31, 2020.

OTHER SPECIAL REVENUE FUNDS

Personal Services		34,278	40,111
Total		34,278	40,111

	2019-20	2020-21
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Initiative: Provides allocation for supporting technology services related to used in online reporting and public disclosure applications.

OTHER SPECIAL REVENUE FUNDS

All Other		66,000	66,000
Total		66,000	66,000

	2019-20	2020-21
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Initiative: Provides allocation for yearly hosting services related to online registration/penalty payments and qualify contribution services.

OTHER SPECIAL REVENUE FUNDS

All Other		2,000	2,000
Total		2,000	2,000

		2019-20	2020-21
Initiative:	Provides funding for the approved range change of one Registration and Reporting Officer position from range 20 to range 25 and reallocates the position from 66% Other Special Revenue Funds and 34% General Fund to 73% Other Special Revenue Funds and 27% General Fund within the same program and transfers All Other to Personal Services to fund the range change. This approved range change has an effective date March 30, 2018.		
GENERAL FUND			
Personal Services		(783)	(836)
Total		(783)	(836)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		43,107	17,475
All Other		(43,107)	(17,475)
Total		0	0
2019-20			
2020-21			
Initiative:	Provides funding for the approved range change of one Registration and Reporting Officer position from range 20 to range 25 and transfers All Other to Personal Services to fund the range change. This approved range change has an effective date March 30, 2018.		
OTHER SPECIAL REVENUE FUNDS			
Personal Services		42,324	16,639
All Other		(42,324)	(16,639)
Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	137,649	142,427	150,113	153,293
All Other	8,897	8,897	8,897	8,897
Total	146,546	151,324	159,010	162,190
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	483,271	499,905	567,856	528,951
All Other	4,987,030	(1,010,665)	2,985,444	2,954,649
Total	5,470,301	(510,760)	3,553,300	3,483,600

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	44.500	44.500	49.500	49.500
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	5,214,971	5,402,751	6,411,434	6,624,164
All Other	3,444,919	3,444,919	4,053,814	4,053,054
Total	8,659,890	8,847,670	10,465,248	10,677,218
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32.500	32.500	37.500	37.500
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	3,603,425	3,746,074	4,648,594	4,834,239
All Other	588,928	588,928	621,906	621,906
Total	4,192,353	4,335,002	5,270,500	5,456,145
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	270,618	283,133	448,378	467,165
All Other	2,066,264	2,066,264	2,042,728	2,042,728
Total	2,336,882	2,349,397	2,491,106	2,509,893
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,340,928	1,373,544	1,314,462	1,322,760
All Other	789,727	789,727	1,389,180	1,388,420
Total	2,130,655	2,163,271	2,703,642	2,711,180

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,422,676	2,528,743	2,765,448	2,881,836
All Other	337,476	337,211	337,211	337,211
Total	2,760,152	2,865,954	3,102,659	3,219,047
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,422,676	2,528,743	2,765,448	2,881,836
All Other	337,476	337,211	337,211	337,211
Total	2,760,152	2,865,954	3,102,659	3,219,047
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	580,927	608,366	633,354	660,021
All Other	71,790	72,055	72,055	72,055
Total	652,717	680,421	705,409	732,076

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	580,927	608,366	633,354	660,021
All Other	71,790	72,055	72,055	72,055
Total	652,717	680,421	705,409	732,076

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

GOVERNOR'S ENERGY OFFICE Z122

What the Budget purchases:

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	270,618	283,133	286,776	298,890
All Other	1,894,100	1,894,100	1,894,100	1,894,100
Total	2,164,718	2,177,233	2,180,876	2,192,990

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	151,934	158,409	179,559	186,972
All Other	100,000	100,000	100,000	100,000
Total	251,934	258,409	279,559	286,972

2019-20 **2020-21**

Initiative: Adjusts funding to meet the current transfer of indirect costs.

FEDERAL EXPENDITURES FUND

All Other	(23,536)	(23,536)
Total	(23,536)	(23,536)

OTHER SPECIAL REVENUE FUNDS

All Other	141,493	142,233
Total	141,493	142,233

2019-20 **2020-21**

Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% Other Special Revenue Funds to 10% Other Special Revenue Funds and 90% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND

Personal Services	161,602	168,275
Total	161,602	168,275

OTHER SPECIAL REVENUE FUNDS

Personal Services	(161,602)	(168,275)
Total	(161,602)	(168,275)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	270,618	283,133	448,378	467,165
All Other	1,894,100	1,894,100	1,870,564	1,870,564
Total	2,164,718	2,177,233	2,318,942	2,337,729

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	151,934	158,409	17,957	18,697

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,000	100,000	241,493	242,233
Total	251,934	258,409	259,450	260,930

OFFICE OF POLICY AND MANAGEMENT Z135

What the Budget purchases:

The Governor's Office of Policy and Management carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director and other professional staff, the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy and communicates economic data.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	599,822	608,965	651,092	666,927
All Other	63,123	63,123	63,123	63,123
Total	662,945	672,088	714,215	730,050

2019-20 **2020-21**

Initiative: Establishes 5 Public Service Coordinator II positions and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	598,700	625,455
All Other	32,978	32,978
Total	631,678	658,433

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	10,000	10,000
Personal Services	599,822	608,965	1,249,792	1,292,382
All Other	63,123	63,123	96,101	96,101
Total	662,945	672,088	1,345,893	1,388,483

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

Initiative: NONE

			2019-20	2020-21
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate represents Maine utility consumers in matters overseen by the Public Utility Commission (PUC) so that consumers have affordable, high quality utility services, and seeks to carry out this representation in a principled, diligent and compassionate manner. The advocacy role includes negotiating for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence; implementing policy set by the PUC, the Governor, and the Legislature; maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers; pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers; and working with ISO-NE and becoming a member of the NEPOOL to stabilize and lower electricity prices for Maine and the northeast region.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,188,994	1,215,135	1,296,505	1,304,063
All Other	683,987	683,987	683,987	683,987
Total	1,872,981	1,899,122	1,980,492	1,988,050

	2019-20	2020-21
Initiative: Provides funding for increased educational outreach.		

OTHER SPECIAL REVENUE FUNDS

All Other	34,000	34,000
Total	34,000	34,000

	2019-20	2020-21
Initiative: Provides funding for an anticipated increase in the cost of leased space.		

OTHER SPECIAL REVENUE FUNDS

All Other		3,500
	Total	0
		3,500

	2019-20	2020-21
Initiative: Provide funding for an increase in contractual services.		

OTHER SPECIAL REVENUE FUNDS

All Other	400,000	400,000
Total	400,000	400,000

	2019-20	2020-21
Initiative: Provides funding for increase in the cost of operations.		

OTHER SPECIAL REVENUE FUNDS

All Other	18,060	18,060
Total	18,060	18,060

	2019-20	2020-21
Initiative: Provides one-time funding for website redesign.		

OTHER SPECIAL REVENUE FUNDS

All Other	5,900	900
Total	5,900	900

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,188,994	1,215,135	1,296,505	1,304,063
All Other	683,987	683,987	1,141,947	1,140,447
Total	1,872,981	1,899,122	2,438,452	2,444,510

Finance Authority of Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	21,540,634	21,540,634	22,982,100	23,985,990
Total	21,540,634	21,540,634	22,982,100	23,985,990
Department Summary - GENERAL FUND				
All Other	16,192,394	16,192,394	17,245,394	18,245,394
Total	16,192,394	16,192,394	17,245,394	18,245,394
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,500	5,000,500	5,388,966	5,392,856
Total	5,000,500	5,000,500	5,388,966	5,392,856
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	347,740	347,740	347,740	347,740
Total	347,740	347,740	347,740	347,740

Finance Authority of Maine

DAIRY IMPROVEMENT FUND Z143

What the Budget purchases:

The fund is deposited with the Finance Authority of Maine but administered by the Department of Agriculture, Conservation and Forestry. Monies are to be used to provide loans to assist dairy farmers in making capital improvements to maintain and enhance the viability of their farms and to pay the administrative costs of processing loan applications and servicing and administering the fund and loans made from the fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2018 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS

All Other		388,466	392,356
Total		388,466	392,356

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	388,966	392,856
Total	500	500	388,966	392,856

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174
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What the Budget purchases:

Provides funding for Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$73,000 annually to market the program throughout the state.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	22,000	22,000	22,000	22,000
Total	22,000	22,000	22,000	22,000
			2019-20	2020-21

Initiative: Provides funding for marketing the tax credit to Maine students and businesses.

GENERAL FUND

All Other		53,000	53,000
Total		53,000	53,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	22,000	22,000	75,000	75,000
Total	22,000	22,000	75,000	75,000

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers or by providing funds for the repayment of dental education loans.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740
			2019-20	2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

FHM - HEALTH EDUCATION CENTERS 0950**What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

SMALL ENTERPRISE GROWTH FUND Z235**What the Budget purchases:**

The Small Enterprise Growth Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	15,670,394	15,670,394	15,670,394	15,670,394
Total	15,670,394	15,670,394	15,670,394	15,670,394

2019-20 **2020-21**

Initiative: Provides funding for the Maine State Grant to assist adult learners in returning to school and completing their credentials.

GENERAL FUND

All Other		1,000,000	2,000,000
Total		1,000,000	2,000,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	15,670,394	15,670,394	16,670,394	17,670,394
Total	15,670,394	15,670,394	16,670,394	17,670,394

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**What the Budget purchases:**

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean-up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

Fire Protection Services Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000
Department Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

2019-20202020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Harness Racing Promotional Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	188,651	188,651		
Total	188,651	188,651	0	0

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	188,651	188,651		
Total	188,651	188,651	0	0

Harness Racing Promotional Board

HARNESS RACING PROMOTIONAL BOARD 0873

What the Budget purchases:

The Harness Racing Promotional Board funds individual promotional activities at the agricultural fairs and commercial tracks. It also assists with funding an impact study of the industry, maintains a web page, and publishes a calendar. The Board participates in open farm days for breeding farms and training tracks, has booths at the equine shows and Maine agricultural show each year, sponsors and assists with publication of entries and live racing results in Maine newspapers, and conducts informational meetings statewide. Public Law 2017, chapter 371 repeals the Harness Racing Promotional Board and moves its duties and responsibilities to the existing State Harness Racing Commission, which is within the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	188,651	188,651	188,651	188,651
Total	188,651	188,651	188,651	188,651

2019-20 2020-21

Initiative: Eliminates funding for the Harness Racing Promotional Board based on the repeal of the Board in Public Law 2017, chapter 371.

OTHER SPECIAL REVENUE FUNDS

All Other		(188,651)	(188,651)
Total		(188,651)	(188,651)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	188,651	188,651		
Total	188,651	188,651	0	0

Health Data Organization, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	13,526,560			
Total	13,526,560	0	0	0
Department Summary - GENERAL FUND				
All Other	11,250,000			
Total	11,250,000	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,276,560			
Total	2,276,560	0	0	0

Health and Human Services, Department of (Formerly BDS)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	9,909,714			
Total	9,909,714	0	0	0

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	9,909,714			
Total	9,909,714	0	0	0

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,340,286			
Total	1,340,286	0	0	0

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	1,340,286			
Total	1,340,286	0	0	0

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,276,560			
Total	2,276,560	0	0	0

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,276,560			
Total	2,276,560	0	0	0

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	3194.000	3217.000	3206.000	3206.000
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	253,616,551	264,145,184	275,686,676	290,492,844
All Other	3,752,852,886	3,930,585,662	4,538,549,612	4,592,191,703
Total	4,006,469,437	4,194,730,846	4,814,236,288	4,882,684,547
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1756.000	1793.000	1794.500	1794.500
Personal Services	128,437,842	135,947,683	144,681,188	152,448,607
All Other	1,040,201,487	1,111,589,995	1,195,616,627	1,225,389,249
Total	1,168,639,329	1,247,537,678	1,340,297,815	1,377,837,856
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	269.500	267.500	264.000	264.000
Personal Services	30,972,874	31,594,396	32,186,056	33,937,252
All Other	2,069,839,931	2,154,385,676	2,616,476,305	2,638,895,105
Total	2,100,812,805	2,185,980,072	2,648,662,361	2,672,832,357
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1087.000	1077.000	1067.000	1067.000
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	87,069,684	89,338,395	91,108,452	95,940,586
All Other	414,787,816	422,979,806	464,654,395	464,377,121
Total	501,857,500	512,318,201	555,762,847	560,317,707
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	75.500	73.500	68.500	68.500
Personal Services	5,933,183	6,022,917	5,737,807	6,068,434
All Other	175,368,047	188,418,286	201,727,128	201,774,574
Total	181,301,230	194,441,203	207,464,935	207,843,008
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	6.000	6.000	12.000	12.000
Personal Services	1,202,968	1,241,793	1,973,173	2,097,965
All Other	51,149,837	51,706,131	58,569,389	60,249,886
Total	52,352,805	52,947,924	60,542,562	62,347,851

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146
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What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	29.000	24.000	21.000	21.000
Personal Services	1,972,110	1,706,638	1,669,534	1,774,933
All Other	22,024,658	22,578,930	22,578,930	22,578,930
Total	23,996,768	24,285,568	24,248,464	24,353,863

	2019-20	2020-21
Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.		

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(86,200)	(92,884)
All Other	(9,440)	(9,659)
Total	(95,640)	(102,543)

	2019-20	2020-21
Initiative: Eliminates one Customer Representative Associate II - Human Services position and reduces funding for related All Other costs.		

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(65,154)	(70,131)
All Other	(8,748)	(8,912)
Total	(73,902)	(79,043)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	29.000	24.000	19.000	19.000
Personal Services	1,972,110	1,706,638	1,518,180	1,611,918
All Other	22,024,658	22,578,930	22,560,742	22,560,359
Total	23,996,768	24,285,568	24,078,922	24,172,277

AIDS LODGING HOUSE 0518

What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

BRAIN INJURY Z213**What the Budget purchases:**

This program provides supports and services to persons with brain injuries, related conditions, Pre-Admission Screening and Resident Review (PASRR) qualifications and geropsychiatric qualifications.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	585,749	612,137	654,592	695,245
All Other	596,350	596,350	596,350	596,350
Total	1,182,099	1,208,487	1,250,942	1,291,595

Program Summary - FEDERAL EXPENDITURES FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	585,749	612,137	654,592	695,245
All Other	596,350	596,350	596,350	596,350
Total	1,182,099	1,208,487	1,250,942	1,291,595

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**What the Budget purchases:**

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

BRIDGING RENTAL ASSISTANCE PROGRAM Z205**What the Budget purchases:**

Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

CHILD CARE SERVICES 0563**What the Budget purchases:**

This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	647,000	666,732	677,998	721,517
All Other	17,808,375	19,339,772	19,339,772	19,339,772
Total	18,455,375	20,006,504	20,017,770	20,061,289

2019-20 **2020-21**

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND

All Other		9,500,000	9,500,000
Total		9,500,000	9,500,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	647,000	666,732	677,998	721,517
All Other	17,808,375	19,339,772	28,839,772	28,839,772
Total	18,455,375	20,006,504	29,517,770	29,561,289

CHILD SUPPORT 0100**What the Budget purchases:**

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	132,500	132,500	132,000	132,000
Personal Services	3,279,875	3,367,315	3,525,384	3,723,203
All Other	891,290	891,290	891,290	891,290
Total	4,171,165	4,258,605	4,416,674	4,614,493

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	10,786,885	11,068,082	11,284,829	11,907,975
All Other	5,352,162	5,351,473	5,351,473	5,351,473
Total	16,139,047	16,419,555	16,636,302	17,259,448

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	93,000	93,000	93,000	93,000
Personal Services	2,183,391	2,238,718	2,288,109	2,411,115
All Other	103,159,427	103,159,359	103,159,359	103,159,359
Total	105,342,818	105,398,077	105,447,468	105,570,474

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	132,500	132,500	132,000	132,000
Personal Services	3,279,875	3,367,315	3,525,384	3,723,203
All Other	891,290	891,290	891,290	891,290
Total	4,171,165	4,258,605	4,416,674	4,614,493

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	10,786,885	11,068,082	11,284,829	11,907,975
All Other	5,352,162	5,351,473	5,351,473	5,351,473
Total	16,139,047	16,419,555	16,636,302	17,259,448

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	93,000	93,000	93,000	93,000
Personal Services	2,183,391	2,238,718	2,288,109	2,411,115
All Other	103,159,427	103,159,359	103,159,359	103,159,359
Total	105,342,818	105,398,077	105,447,468	105,570,474

COMMUNITY SERVICES BLOCK GRANT 0716**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,920	77,687	78,468	84,427
All Other	3,473,150	3,473,150	3,473,150	3,473,150
Total	3,547,070	3,550,837	3,551,618	3,557,577
			2019-20	2020-21

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND

All Other			450,000	450,000
		Total	450,000	450,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,920	77,687	78,468	84,427
All Other	3,473,150	3,473,150	3,923,150	3,923,150
Total	3,547,070	3,550,837	4,001,618	4,007,577

CONSENT DECREE Z204**What the Budget purchases:**

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300
			2019-20	2020-21
Initiative: NONE				

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

CRISIS OUTREACH PROGRAM Z216**What the Budget purchases:**

The goal of the crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	1,794,400	1,837,880	1,954,080	2,056,668
All Other	121,689	121,689	121,689	121,689
Total	1,916,089	1,959,569	2,075,769	2,178,357

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,677,337	1,717,713	1,775,735	1,868,916
All Other	173,333	173,333	173,333	173,333
Total	1,850,670	1,891,046	1,949,068	2,042,249

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	1,794,400	1,837,880	1,954,080	2,056,668
All Other	121,689	121,689	121,689	121,689
Total	1,916,089	1,959,569	2,075,769	2,178,357

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,677,337	1,717,713	1,775,735	1,868,916
All Other	173,333	173,333	173,333	173,333
Total	1,850,670	1,891,046	1,949,068	2,042,249

DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,451	434,434	445,036	468,560
All Other	1,092,346	1,092,346	1,092,346	1,092,346
Total	1,516,797	1,526,780	1,537,382	1,560,906

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	163,329	164,950	170,451	177,037
All Other	437,721	437,626	437,626	437,626
Total	601,050	602,576	608,077	614,663

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	648,107	663,131	689,054	722,608
All Other	768,165	768,165	768,165	768,165
Total	1,416,272	1,431,296	1,457,219	1,490,773

2019-20 **2020-21**

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	0,500	0,500
Personal Services	35,581	37,194
All Other	6,398	6,398
Total	41,979	43,592

2019-20 **2020-21**

Initiative: Transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	66,272	68,853
All Other	8,785	8,870
Total	75,057	77,723

		2019-20	2020-21
Initiative: Reallocates one Office Associate II position funded 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			
FEDERAL EXPENDITURES FUND			
Personal Services		33,002	34,571
All Other		4,057	4,109
Total		37,059	38,680
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(33,002)	(34,571)
All Other		(4,057)	(4,109)
Total		(37,059)	(38,680)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20
Revised Program Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT	5.000	5.000	5.500
Personal Services	424,451	434,434	480,617
All Other	1,092,346	1,092,346	1,098,744
Total	1,516,797	1,526,780	1,579,361
Revised Program Summary - FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000
Personal Services	163,329	164,950	203,453
All Other	437,721	437,626	441,683
Total	601,050	602,576	645,136
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT	9.000	9.000	10.000
Personal Services	648,107	663,131	722,324
All Other	768,165	768,165	772,893
Total	1,416,272	1,431,296	1,495,217

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	198,000	195,000	196,500	196,500
Personal Services	10,063,985	10,060,097	10,575,236	11,168,303
All Other	14,792,798	14,849,224	14,774,224	14,774,224
Total	24,856,783	24,909,321	25,349,460	25,942,527
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	11,000	11,000	11,000
Personal Services	7,668,747	7,701,536	7,860,192	8,294,517
All Other	12,614,679	12,642,496	12,642,496	12,642,496
Total	20,283,426	20,344,032	20,502,688	20,937,013

	2019-20	2020-21
Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.		

GENERAL FUND

All Other	96,883	104,092
Total	96,883	104,092

OTHER SPECIAL REVENUE FUNDS

All Other	66,710	71,675
Total	66,710	71,675

2019-20 2020-21

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Financial and Administrative Services.

GENERAL FUND

All Other	49,203	51,147
Total	49,203	51,147

OTHER SPECIAL REVENUE FUNDS

All Other	33,880	35,218
Total	33,880	35,218

Health and Human Services, Department of (Formerly DHS)

		2019-20	2020-21
Initiative:	Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.		
GENERAL FUND			
	All Other	97,396	104,503
	Total	97,396	104,503
OTHER SPECIAL REVENUE FUNDS			
	All Other	67,064	71,958
	Total	67,064	71,958
		2019-20	2020-21
Initiative:	Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
GENERAL FUND			
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	110,616	114,825
	All Other	3,839	3,839
	Total	114,455	118,664
OTHER SPECIAL REVENUE FUNDS			
	Personal Services	73,744	76,553
	All Other	5,066	5,158
	Total	78,810	81,711
		2019-20	2020-21
Initiative:	Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND			
	All Other	280,000	360,000
	Total	280,000	360,000
OTHER SPECIAL REVENUE FUNDS			
	All Other	192,799	247,884
	Total	192,799	247,884
		2019-20	2020-21
Initiative:	Provides funding for the proposed reorganization of 6 Auditor I positions to Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8 Auditor III positions to Senior Auditor positions. Also provides funding for related All Other costs.		
GENERAL FUND			
	Personal Services	82,634	87,551
	Total	82,634	87,551
OTHER SPECIAL REVENUE FUNDS			
	Personal Services	74,681	79,077
	All Other	2,453	2,598
	Total	77,134	81,675

	2019-20	2020-21
Initiative: Provides funding for offices moving from state-owned property to leased property.		
GENERAL FUND		
All Other	1,350,423	1,509,740
Total	1,350,423	1,509,740
OTHER SPECIAL REVENUE FUNDS		
All Other	1,010,016	1,129,174
Total	1,010,016	1,129,174

	2019-20	2020-21
Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-21.000	-21.000
Personal Services	(873,831)	(913,425)
All Other	(131,275)	(131,275)
Total	(1,005,106)	(1,044,700)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(873,751)	(913,357)
All Other	(164,290)	(165,591)
Total	(1,038,041)	(1,078,948)

	2019-20	2020-21
Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-14.000	-14.000
Personal Services	(556,694)	(594,126)
All Other	(43,059)	(43,059)
Total	(599,753)	(637,185)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(592,828)	(632,692)
All Other	(65,896)	(67,205)
Total	(658,724)	(699,897)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(36,125)	(38,748)
All Other	(4,095)	(4,095)
Total	(40,220)	(42,843)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(20,319)	(21,796)
All Other	(3,046)	(3,095)
Total	(23,365)	(24,891)
	2019-20	2020-21
Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(249,293)	(263,075)
All Other	(19,194)	(19,194)
Total	(268,487)	(282,269)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(166,197)	(175,384)
All Other	(18,675)	(18,977)
Total	(184,872)	(194,361)
	2019-20	2020-21
Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	42,198	45,234
All Other	2,559	2,559
Total	44,757	47,793
OTHER SPECIAL REVENUE FUNDS		
Personal Services	63,298	67,848
All Other	6,044	6,194
Total	69,342	74,042

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	44,760	48,146
All Other	4,095	4,095
Total	48,855	52,241
OTHER SPECIAL REVENUE FUNDS		
Personal Services	25,177	27,081
All Other	3,206	3,268
Total	28,383	30,349

	2019-20	2020-21
Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to research potential grant opportunities and maximize federal funding. Also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,821	75,320
All Other	3,839	3,839
Total	73,660	79,159
OTHER SPECIAL REVENUE FUNDS		
Personal Services	46,547	50,216
All Other	4,172	4,293
Total	50,719	54,509

	2019-20	2020-21
Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.		
GENERAL FUND		
All Other	(4,149)	(4,149)
Total	(4,149)	(4,149)
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,137)	(2,137)
Total	(2,137)	(2,137)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	198,000	195,000	159,500	159,500
Personal Services	10,063,985	10,060,097	9,209,322	9,730,005
All Other	14,792,798	14,849,224	16,460,689	16,716,266
Total	24,856,783	24,909,321	25,670,011	26,446,271
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	11,000	11,000	11,000

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	7,668,747	7,701,536	6,490,544	6,852,063
All Other	12,614,679	12,642,496	13,779,862	13,962,911
Total	20,283,426	20,344,032	20,270,406	20,814,974

DEPARTMENTWIDE 0640

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

DEVELOPMENTAL SERVICES - COMMUNITY Z208

What the Budget purchases:

This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	158,500	158,500	157,500	157,500
Personal Services	12,250,276	12,536,650	13,123,395	13,794,308
All Other	8,190,989	8,095,232	8,095,232	8,095,232
Total	20,441,265	20,631,882	21,218,627	21,889,540

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

			2019-20	2020-21
Initiative:	Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.			

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(102,277)	(106,142)
All Other		(6,398)	(6,398)
Total		(108,675)	(112,540)

		2019-20	2020-21
Initiative:	Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		-2,500	-2,500
Personal Services		(143,133)	(154,978)
All Other		(19,194)	(19,194)
Total		(162,327)	(174,172)

		2019-20	2020-21
Initiative:	Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.		

GENERAL FUND

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(69,937)	(75,227)
All Other	(6,398)	(6,398)
Total	(76,335)	(81,625)

	2019-20	2020-21
Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.		
GENERAL FUND		
All Other	51,787	81,262
Total	51,787	81,262

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	158,500	158,500	153,000	153,000
Personal Services	12,250,276	12,536,650	12,808,048	13,457,961
All Other	8,190,989	8,095,232	8,015,029	8,044,504
Total	20,441,265	20,631,882	20,823,077	21,502,465

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	101,037,889	126,206,779	126,206,779	126,206,779
Total	101,037,889	126,206,779	126,206,779	126,206,779

			2019-20	2020-21
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			

GENERAL FUND

All Other		2,070,467	2,823,365
Total		2,070,467	2,823,365

		2019-20	2020-21
Initiative:	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other		(3,668,110)	(3,668,110)
Total		(3,668,110)	(3,668,110)

		2019-20	2020-21
Initiative:	Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.		

GENERAL FUND

All Other		6,500,295	6,539,268
Total		6,500,295	6,539,268

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	101,037,889	126,206,779	131,109,431	131,901,302
Total	101,037,889	126,206,779	131,109,431	131,901,302

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

What the Budget purchases:

This program provides support services to assist individuals with intellectual disabilities or autism living in the community.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	24,051,130	28,726,262	28,726,262	28,726,262
Total	24,051,130	28,726,262	28,726,262	28,726,262

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	86,000	86,000	86,000	86,000
Total	86,000	86,000	86,000	86,000

			2019-20	2020-21
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			

GENERAL FUND

All Other		412,913	563,063
Total		412,913	563,063

		2019-20	2020-21
Initiative:	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other		(19,000)	(19,000)
Total		(19,000)	(19,000)

OTHER SPECIAL REVENUE FUNDS

All Other		19,000	19,000
Total		19,000	19,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	24,051,130	28,726,262	29,120,175	29,270,325
Total	24,051,130	28,726,262	29,120,175	29,270,325

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	86,000	86,000	105,000	105,000
Total	86,000	86,000	105,000	105,000

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,061,309	4,171,244	4,239,058	4,487,161
All Other	5,147,672	5,147,417	5,147,417	5,147,417
Total	9,208,981	9,318,661	9,386,475	9,634,578

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,061,309	4,171,244	4,239,058	4,487,161
All Other	5,147,672	5,147,417	5,147,417	5,147,417
Total	9,208,981	9,318,661	9,386,475	9,634,578

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	6,604,779	6,731,911	6,992,498	7,344,045
All Other	405,995	405,995	405,995	405,995
Total	7,010,774	7,137,906	7,398,493	7,750,040

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT			6.000	6.000
Personal Services			165,888	176,436
Total			165,888	176,436

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			6.000	6.000
Personal Services	6,604,779	6,731,911	7,158,386	7,520,481
All Other	405,995	405,995	405,995	405,995
Total	7,010,774	7,137,906	7,564,381	7,926,476

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Personal Services	11,001,712	11,263,617	11,872,351	12,485,756
All Other	3,292,140	3,292,140	3,292,140	3,292,140
Total	14,293,852	14,555,757	15,164,491	15,777,896

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	11,001,712	11,263,617	11,872,351	12,485,756
All Other	3,292,140	3,292,140	3,292,140	3,292,140
Total	14,293,852	14,555,757	15,164,491	15,777,896

DIVISION OF CONTRACT MANAGEMENT Z035

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals. Public Law 2017, chapter 284, integrated the Division of Contract Management program into the Department of Health and Human Services Central Operations program and closed the Division of Contract Management program accounts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		-1,000		
Personal Services		(60,976)		
All Other		(4,149)	(4,149)	(4,149)
Total	0	(65,125)	(4,149)	(4,149)

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		(31,412)		
All Other		(2,137)	(2,137)	(2,137)
Total	0	(33,549)	(2,137)	(2,137)

2019-20 **2020-21**

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND

All Other		4,149	4,149
Total		4,149	4,149

OTHER SPECIAL REVENUE FUNDS

All Other		2,137	2,137
Total		2,137	2,137

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		-1,000		
Personal Services		(60,976)		
All Other		(4,149)		
Total	0	(65,125)	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		(31,412)		
All Other		(2,137)		
Total	0	(33,549)	0	0

DIVISION OF LICENSING AND CERTIFICATION Z036

What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance use disorder agencies, and programs and services to children. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	2,756,750	2,775,124	2,988,767	3,129,359
All Other	1,234,586	1,232,386	1,232,386	1,232,386
Total	3,991,336	4,007,510	4,221,153	4,361,745
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86,000	87,000	87,000	87,000
Personal Services	6,476,974	6,657,623	6,915,135	7,239,588
All Other	2,273,327	2,285,963	2,285,963	2,285,963
Total	8,750,301	8,943,586	9,201,098	9,525,551

	2019-20	2020-21
Initiative: Reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. Also adjusts funding for related All Other costs.		

GENERAL FUND

Personal Services	(50,343)	(54,275)
All Other	(4,159)	(4,159)
Total	(54,502)	(58,434)

OTHER SPECIAL REVENUE FUNDS

Personal Services	50,343	54,275
All Other	5,949	6,078
Total	56,292	60,353

	2019-20	2020-21
Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(37,512)	(40,305)
All Other	(2,240)	(2,240)
Total	(39,752)	(42,545)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(69,664)	(74,848)
All Other	(6,583)	(6,754)
Total	(76,247)	(81,602)

Health and Human Services, Department of (Formerly DHS)

		2019-20	2020-21		
Initiative:	Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.				
	GENERAL FUND				
	Personal Services	(36,923)	(39,578)		
	All Other	(2,239)	(2,239)		
	Total	(39,162)	(41,817)		
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	-1,000	-1,000		
	Personal Services	(68,573)	(73,504)		
	All Other	(6,548)	(6,710)		
	Total	(75,121)	(80,214)		
		2019-20	2020-21		
Initiative:	Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	4,000	4,000		
	Personal Services	119,226	125,978		
	All Other	8,956	8,956		
	Total	128,182	134,934		
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	221,416	233,943		
	All Other	24,454	24,865		
	Total	245,870	258,808		
		2019-20	2020-21		
Initiative:	Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.				
	GENERAL FUND				
	Personal Services	(31,498)	(33,983)		
	All Other	(2,239)	(2,239)		
	Total	(33,737)	(36,222)		
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	-1,000	-1,000		
	Personal Services	(58,499)	(63,115)		
	All Other	(6,216)	(6,368)		
	Total	(64,715)	(69,483)		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	29,000	29,000	32,000	32,000
	Personal Services	2,756,750	2,775,124	2,951,717	3,087,196
	All Other	1,234,586	1,232,386	1,230,465	1,230,465
	Total	3,991,336	4,007,510	4,182,182	4,317,661

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86.000	87.000	85.000	85.000
Personal Services	6,476,974	6,657,623	6,990,158	7,316,339
All Other	2,273,327	2,285,963	2,297,019	2,297,074
Total	8,750,301	8,943,586	9,287,177	9,613,413

DOROTHEA DIX PSYCHIATRIC CENTER Z222**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also services patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		6,000	6,000	6,000
Personal Services		145,879	165,888	176,436
All Other	2,542,084	2,396,205	2,396,205	2,396,205
Total	2,542,084	2,542,084	2,562,093	2,572,641

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	197,000	197,000	195,500	195,500
Personal Services	11,418,941	11,896,149	12,034,086	12,642,811
All Other	2,704,580	2,445,240	2,445,240	2,445,240
Total	14,123,521	14,341,389	14,479,326	15,088,051

2019-20 **2020-21**

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-6,000	-6,000
Personal Services		(165,888)	(176,436)
Total		(165,888)	(176,436)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT		6,000		
Personal Services		145,879		
All Other	2,542,084	2,396,205	2,396,205	2,396,205
Total	2,542,084	2,542,084	2,396,205	2,396,205

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	197,000	197,000	195,500	195,500
Personal Services	11,418,941	11,896,149	12,034,086	12,642,811
All Other	2,704,580	2,445,240	2,445,240	2,445,240
Total	14,123,521	14,341,389	14,479,326	15,088,051

DRINKING WATER ENFORCEMENT 0728**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	566,960	576,667	587,254	613,804
All Other	2,112,868	2,112,868	2,112,868	2,112,868
Total	2,679,828	2,689,535	2,700,122	2,726,672

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	566,960	576,667	587,254	613,804
All Other	2,112,868	2,112,868	2,112,868	2,112,868
Total	2,679,828	2,689,535	2,700,122	2,726,672

Initiative: NONE

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	520,567	532,369	549,989	580,442
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,549,498	1,561,300	1,578,920	1,609,373

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	520,567	532,369	549,989	580,442
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,549,498	1,561,300	1,578,920	1,609,373

Initiative: NONE

FAMILY PLANNING Z274

What the Budget purchases:

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

2019-20 **2020-21**

Initiative: Adjusts funding between the Medical Care - Payments to Providers program and the Family Planning program in the Fund for a Healthy Maine for family planning services.

FUND FOR A HEALTHY MAINE

All Other

	400,000	400,000
Total	400,000	400,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other			400,000	400,000
Total	0	0	400,000	400,000

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,970,882	2,970,882	2,970,882	2,970,882
Total	2,970,882	2,970,882	2,970,882	2,970,882

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	141,492	144,980		
All Other	7,933,627	7,933,744	7,916,303	7,916,303
Total	8,075,119	8,078,724	7,916,303	7,916,303

2019-20 2020-21

Initiative: Provides funding in the Food Supplement Administration program related to revenue from the collection of federal Supplemental Nutrition Assistance Program overpayments.

OTHER SPECIAL REVENUE FUNDS

All Other			725,000	725,000
Total			725,000	725,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,970,882	2,970,882	2,970,882	2,970,882
Total	2,970,882	2,970,882	2,970,882	2,970,882

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	141,492	144,980		
All Other	7,933,627	7,933,744	7,916,303	7,916,303
Total	8,075,119	8,078,724	7,916,303	7,916,303

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			725,000	725,000
Total	0	0	725,000	725,000

FORENSIC SERVICES Z203**What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	606,005	612,542	641,406	673,918
All Other	98,192	98,192	98,192	98,192
Total	704,197	710,734	739,598	772,110

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	606,005	612,542	641,406	673,918
All Other	98,192	98,192	98,192	98,192
Total	704,197	710,734	739,598	772,110

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	12,148,875	12,148,875	12,148,875	12,148,875
Total	12,148,875	12,148,875	12,148,875	12,148,875

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	284,105	292,124	313,640	332,268
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,337,792	2,345,811	2,367,327	2,385,955

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND

All Other	12,148,875	12,148,875	12,148,875	12,148,875
Total	12,148,875	12,148,875	12,148,875	12,148,875

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	284,105	292,124	313,640	332,268
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,337,792	2,345,811	2,367,327	2,385,955

HEAD START 0545**What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Program Summary - FEDERAL EXPENDITURES FUND

All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND

All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

HOMELESS YOUTH PROGRAM 0923**What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

INDEPENDENT HOUSING WITH SERVICES 0211**What the Budget purchases:**

This program contracts with agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemaker, personal care, meals, personal emergency response system, and transportation. Any remaining unallocated balances in this account will be transferred to the Long Term Care - Office of Aging and Disability Services program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,799,286	2,799,286	2,799,286	2,799,286
Total	2,799,286	2,799,286	2,799,286	2,799,286

			2019-20	2020-21
Initiative:	Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.			

GENERAL FUND

All Other			(2,799,286)	(2,799,286)
Total			(2,799,286)	(2,799,286)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,799,286	2,799,286		
Total	2,799,286	2,799,286	0	0

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

This program funds the eligible services for children in the care or custody of the State and who are eligible under the Federal title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	13,588,106	13,974,599	13,974,599	13,974,599
Total	13,588,106	13,974,599	13,974,599	13,974,599

Program Summary - FEDERAL EXPENDITURES FUND

All Other	22,935,620	23,515,358	23,515,358	23,515,358
Total	22,935,620	23,515,358	23,515,358	23,515,358

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	529,441	529,441	529,441	529,441
Total	529,441	529,441	529,441	529,441

2019-20 **2020-21**

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant Public Law 2017, chapter 471.

GENERAL FUND

All Other	77,298	77,298
Total	77,298	77,298

FEDERAL EXPENDITURES FUND

All Other	115,948	115,948
Total	115,948	115,948

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	13,588,106	13,974,599	14,051,897	14,051,897
Total	13,588,106	13,974,599	14,051,897	14,051,897

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	22,935,620	23,515,358	23,631,306	23,631,306
Total	22,935,620	23,515,358	23,631,306	23,631,306

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	529,441	529,441	529,441	529,441
Total	529,441	529,441	529,441	529,441

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

What the Budget purchases:

This program pays for personal care, home health and other needed services as an alternative to nursing home placement. Any remaining unallocated balances from the Independent Housing with Services program will be transferred into this account.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	147,674	154,185	139,525	148,449
All Other	17,627,242	18,406,662	18,356,662	18,356,662
Total	17,774,916	18,560,847	18,496,187	18,505,111

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

GENERAL FUND

All Other		2,799,286	2,799,286
Total		2,799,286	2,799,286

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND

All Other		801,346	1,293,051
Total		801,346	1,293,051

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	147,674	154,185	139,525	148,449
All Other	17,627,242	18,406,662	21,957,294	22,448,999
Total	17,774,916	18,560,847	22,096,819	22,597,448

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
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What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	4,425,803	4,425,803	4,425,803	4,425,803
Total	4,425,803	4,425,803	4,425,803	4,425,803

Program Summary - FUND FOR A HEALTHY MAINE

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

			2019-20	2020-21
Initiative:	Provides funding for increasing the upper income eligibility level for the Low-Cost Drugs to Maine's Elderly program from 175% to 185% of the federal poverty level.			

GENERAL FUND

All Other		168,638	178,756
Total		168,638	178,756

		2019-20	2020-21
Initiative:	Reduces funding for the closing of the Medicare coverage gap in pharmacy spending.		

GENERAL FUND

All Other		(133,023)	(227,922)
Total		(133,023)	(227,922)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	4,425,803	4,425,803	4,461,418	4,376,637
Total	4,425,803	4,425,803	4,461,418	4,376,637

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	82.500	82.500	81.500	81.500
Personal Services	5,521,335	5,654,287	5,892,045	6,218,308
All Other	3,419,183	3,494,575	3,494,575	3,494,575
Total	8,940,518	9,148,862	9,386,620	9,712,883

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	106.500	106.500	106.500	106.500
Personal Services	9,253,228	9,479,512	9,639,494	10,139,664
All Other	42,792,451	42,791,563	42,791,563	42,791,563
Total	52,045,679	52,271,075	52,431,057	52,931,227

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	68.500	68.500	68.500	68.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	7,137,967	7,332,050	7,490,698	7,864,185
All Other	7,867,979	7,867,885	7,867,885	7,867,885
Total	15,005,946	15,199,935	15,358,583	15,732,070

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	210,019	215,864	224,520	236,808
All Other	1,479,227	1,479,136	1,479,136	1,479,136
Total	1,689,246	1,695,000	1,703,656	1,715,944

Program Summary - FUND FOR A HEALTHY MAINE

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	1,202,968	1,241,793	811,744	860,338
All Other	8,328,253	8,884,547	7,822,700	7,822,700
Total	9,531,221	10,126,340	8,634,444	8,683,038

2019-20 **2020-21**

Initiative: Reallocates one Sanitary Engineer III position and related All Other from 95% Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund, and one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source.

FEDERAL EXPENDITURES FUND

Personal Services		(57,338)	(59,657)
All Other		(1,884)	(1,960)
Total		(59,222)	(61,617)

OTHER SPECIAL REVENUE FUNDS

Personal Services		57,338	59,657
All Other		1,883	1,960
Total		59,221	61,617

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding for related All Other costs. Also provides funding for the continuation of lead inspections.		
FUND FOR A HEALTHY MAINE		
Personal Services	461,962	489,175
All Other	586,612	587,235
Total	1,048,574	1,076,410
2019-20 2020-21		
Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy Maine within the same program. Also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(158,301)	(167,461)
All Other	(18,417)	(18,717)
Total	(176,718)	(186,178)
FUND FOR A HEALTHY MAINE		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	158,301	167,461
All Other	18,417	18,717
Total	176,718	186,178
2019-20 2020-21		
Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position established by Financial Order 004871 F8 and continued by Financial Order 005138 F9 through June 19, 2021. Also provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	191,463	206,507
All Other	54,623	55,117
Total	246,086	261,624
2019-20 2020-21		
Initiative: Reallocates one Social Services Program Specialist II position funded 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Personal Services	(48,464)	(51,995)
All Other	(3,199)	(3,199)
Total	(51,663)	(55,194)
FEDERAL EXPENDITURES FUND		
Personal Services	48,464	51,995
All Other	4,896	5,012
Total	53,360	57,007

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	116,404	120,992
All Other	6,398	6,398
Total	122,802	127,390
	2019-20	2020-21
Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(35,581)	(37,194)
All Other	(6,398)	(6,398)
Total	(41,979)	(43,592)
	2019-20	2020-21
Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	(40,141)	(43,217)
All Other	(4,623)	(4,724)
Total	(44,764)	(47,941)
	2019-20	2020-21
Initiative: Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(52,950)	(55,020)
All Other	(5,043)	(5,111)
Total	(57,993)	(60,131)
	2019-20	2020-21
Initiative: Transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(66,272)	(68,853)
All Other	(8,785)	(8,870)
Total	(75,057)	(77,723)

	2019-20	2020-21
Initiative: Transfers and reallocates one Health Program Manager position from Other Special Revenue Funds to Federal Expenditures Fund within the same program. Reallocates one Office Associate II position from 90% Federal Expenditures Fund and 10% Other Special Revenue Funds to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds and one Senior Health Program Manager position from 100% Federal Expenditures Fund to 40% Federal Expenditures Fund and 60% Other Special Revenue Funds within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	7,428	5,635
All Other	(1,078)	(1,137)
Total	6,350	4,498
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(7,428)	(5,635)
All Other	1,078	1,137
Total	(6,350)	(4,498)
	2019-20	2020-21
Initiative: Transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,952	102,575
All Other	9,727	9,978
Total	104,679	112,553
	2019-20	2020-21
Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,176	115,153
All Other	10,129	10,391
Total	117,305	125,544
	2019-20	2020-21
Initiative: Provides funding for the proposed reorganization of one State Health Officer and Director Maine Center for Disease Control and Prevention position from range 61 to range 70 to align the compensation with the assigned duties and qualifications. Also provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	25,569	27,292
Total	25,569	27,292
OTHER SPECIAL REVENUE FUNDS		
Personal Services	47,484	50,683
All Other	1,560	1,665
Total	49,044	52,348

	2019-20	2020-21
Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(119,226)	(125,978)
All Other	(8,956)	(8,956)
Total	(128,182)	(134,934)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(221,416)	(233,943)
All Other	(24,454)	(24,865)
Total	(245,870)	(258,808)

	2019-20	2020-21
Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	31,498	33,984
All Other	2,239	2,239
Total	33,737	36,223
OTHER SPECIAL REVENUE FUNDS		
Personal Services	58,499	63,114
All Other	6,216	6,368
Total	64,715	69,482

	2019-20	2020-21
Initiative: Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.		
FUND FOR A HEALTHY MAINE		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	541,166	580,991
All Other	320,076	499,650
Total	861,242	1,080,641

	2019-20	2020-21
Initiative: Provides one-time funding to increase health and cessation interventions.		
FUND FOR A HEALTHY MAINE		
All Other	5,000,000	5,000,000
Total	5,000,000	5,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	82,500	82,500	79,000	79,000
Personal Services	5,521,335	5,654,287	5,862,245	6,185,409

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,419,183	3,494,575	3,484,659	3,484,659
Total	8,940,518	9,148,862	9,346,904	9,670,068
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	106.500	106.500	105.500	105.500
Personal Services	9,253,228	9,479,512	9,522,512	10,020,814
All Other	42,792,451	42,791,563	42,776,485	42,776,425
Total	52,045,679	52,271,075	52,298,997	52,797,239
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	68.500	68.500	67.500	67.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	7,137,967	7,332,050	7,616,638	8,004,568
All Other	7,867,979	7,867,885	7,908,791	7,909,267
Total	15,005,946	15,199,935	15,525,429	15,913,835
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	210,019	215,864	224,520	236,808
All Other	1,479,227	1,479,136	1,479,136	1,479,136
Total	1,689,246	1,695,000	1,703,656	1,715,944
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	6.000	6.000	12.000	12.000
Personal Services	1,202,968	1,241,793	1,973,173	2,097,965
All Other	8,328,253	8,884,547	13,747,805	13,928,302
Total	9,531,221	10,126,340	15,720,978	16,026,267

MAINE CHILDREN'S GROWTH COUNCIL Z074**What the Budget purchases:**

The Maine Children's Growth Council, as established by Public Law 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

2019-20 **2020-21**

Initiative: Reduces funding in the Maine Children's Growth Council program.

OTHER SPECIAL REVENUE FUNDS

All Other		(2,000)	(2,000)
Total		(2,000)	(2,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,000	2,000		
Total	2,000	2,000	0	0

MAINE RX PLUS PROGRAM 0927**What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

MAINE SCHOOL ORAL HEALTH FUND Z025**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

MAINE WATER WELL DRILLING PROGRAM 0697**What the Budget purchases:**

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,884	21,944	21,519	23,260
All Other	44,389	44,389	44,389	44,389
Total	65,273	66,333	65,908	67,649

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,884	21,944	21,519	23,260
All Other	44,389	44,389	44,389	44,389
Total	65,273	66,333	65,908	67,649

MATERNAL & CHILD HEALTH 0191**What the Budget purchases:**

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,454,746	7,454,746	7,454,746	7,454,746

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,562,314	1,589,937	1,576,242	1,667,687
All Other	601,911	600,954	600,954	600,954
Total	2,164,225	2,190,891	2,177,196	2,268,641

			2019-20	2020-21
Initiative:	Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.			

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		52,950	55,020
All Other		5,043	5,111
Total		57,993	60,131

		2019-20	2020-21
Initiative:	Transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(94,952)	(102,575)
All Other		(9,727)	(9,978)
Total		(104,679)	(112,553)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,454,746	7,454,746	7,454,746	7,454,746

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,562,314	1,589,937	1,534,240	1,620,132
All Other	601,911	600,954	596,270	596,087
Total	2,164,225	2,190,891	2,130,510	2,216,219

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

What the Budget purchases:

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	257,658	404,925	428,132	449,904
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,149,774	5,297,041	5,320,248	5,342,020

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	257,658	404,925	428,132	449,904
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,149,774	5,297,041	5,320,248	5,342,020

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	25,682,003	25,682,003	25,682,003	25,682,003
Total	25,682,003	25,682,003	25,682,003	25,682,003

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,671,908	25,736,920	25,736,920	25,736,920
Total	19,671,908	25,736,920	25,736,920	25,736,920

			2019-20	2020-21
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			

GENERAL FUND

All Other		401,120	546,981
Total		401,120	546,981

		2019-20	2020-21
Initiative:	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other		(377,814)	(377,814)
Total		(377,814)	(377,814)

OTHER SPECIAL REVENUE FUNDS

All Other		3,838,924	3,838,924
Total		3,838,924	3,838,924

		2019-20	2020-21
Initiative:	Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.		

OTHER SPECIAL REVENUE FUNDS

All Other		1,299,192	1,299,192
Total		1,299,192	1,299,192

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,682,003	25,682,003	25,705,309	25,851,170
Total	25,682,003	25,682,003	25,705,309	25,851,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,671,908	25,736,920	30,875,036	30,875,036
Total	19,671,908	25,736,920	30,875,036	30,875,036

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**What the Budget purchases:**

Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	7,267,164	7,267,164	7,267,164	7,267,164
Total	7,267,164	7,267,164	7,267,164	7,267,164

2019-20 **2020-21**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND

All Other		101,260	138,081
Total		101,260	138,081

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	7,267,164	7,267,164	7,368,424	7,405,245
Total	7,267,164	7,267,164	7,368,424	7,405,245

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**What the Budget purchases:**

This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,942,946	2,942,946	2,942,946	2,942,946
Total	2,942,946	2,942,946	2,942,946	2,942,946

2019-20 **2020-21**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND

All Other		41,007	55,918
Total		41,007	55,918

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,942,946	2,942,946	2,983,953	2,998,864
Total	2,942,946	2,942,946	2,983,953	2,998,864

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	411,081,218	423,778,358	423,566,052	423,566,052
Total	411,081,218	423,778,358	423,566,052	423,566,052
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,622,244,342	1,706,111,181	1,705,725,863	1,705,725,863
Total	1,622,244,342	1,706,111,181	1,705,725,863	1,705,725,863
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	180,920,744	182,037,358	182,037,358	182,037,358
Total	180,920,744	182,037,358	182,037,358	182,037,358
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	36,153,294	36,772,281	36,772,281	36,772,281
Total	36,153,294	36,772,281	36,772,281	36,772,281
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	31,036,930	31,036,930	31,036,930	31,036,930
Total	31,036,930	31,036,930	31,036,930	31,036,930

	2019-20	2020-21
Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the Centers for Medicare & Medicaid Services.		

GENERAL FUND

All Other	225,456	455,883
Total	225,456	455,883

FEDERAL EXPENDITURES FUND

All Other	400,462	803,463
Total	400,462	803,463

	2019-20	2020-21
Initiative: Provides funding in the Medical Care - Payments to Providers program for a federally mandated increase in the premium rate for those eligible individuals enrolled in Medicare Part B.		

GENERAL FUND

All Other	1,203,801	1,928,150
Total	1,203,801	1,928,150

FEDERAL EXPENDITURES FUND

All Other	2,128,803	3,398,236
Total	2,128,803	3,398,236

Health and Human Services, Department of (Formerly DHS)

		2019-20	2020-21
Initiative:	Provides funding for the federally mandated rate increases for the state contribution to prescription drug costs for eligible individuals enrolled in the Medicare Part D program.		
GENERAL FUND			
All Other		2,123,572	4,419,491
Total		2,123,572	4,419,491
		2019-20	2020-21
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		
GENERAL FUND			
All Other		7,917,145	10,737,311
Total		7,917,145	10,737,311
FEDERAL EXPENDITURES FUND			
All Other		(12,184,617)	(16,556,590)
Total		(12,184,617)	(16,556,590)
		2019-20	2020-21
Initiative:	Provides funding for an increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.		
OTHER SPECIAL REVENUE FUNDS			
All Other		2,000,000	2,000,000
Total		2,000,000	2,000,000
		2019-20	2020-21
Initiative:	Provides funding for supplemental payments to providers.		
GENERAL FUND			
All Other		3,893,174	4,056,761
Total		3,893,174	4,056,761
FEDERAL EXPENDITURES FUND			
All Other		6,915,194	7,149,761
Total		6,915,194	7,149,761
		2019-20	2020-21
Initiative:	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		
GENERAL FUND			
All Other		(2,033,934)	(2,438,445)
Total		(2,033,934)	(2,438,445)
OTHER SPECIAL REVENUE FUNDS			
All Other		2,033,934	2,438,445
Total		2,033,934	2,438,445
		2019-20	2020-21
Initiative:	Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.		
FEDERAL EXPENDITURES FUND			
All Other		13,853,733	13,814,760
Total		13,853,733	13,814,760

		2019-20	2020-21
Initiative:	Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.		
FEDERAL EXPENDITURES FUND			
All Other		(27,235,438)	(36,082,855)
Total		(27,235,438)	(36,082,855)
		2019-20	2020-21
Initiative:	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015-16.		
GENERAL FUND			
All Other		(13,279,871)	(13,279,871)
Total		(13,279,871)	(13,279,871)
OTHER SPECIAL REVENUE FUNDS			
All Other		13,279,871	13,279,871
Total		13,279,871	13,279,871
		2019-20	2020-21
Initiative:	Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement of chiropractic evaluations and management examinations to be reimbursed under the MaineCare program per Public Law 2017, chapter 421.		
GENERAL FUND			
All Other		22,578	22,578
Total		22,578	22,578
FEDERAL EXPENDITURES FUND			
All Other		40,685	40,685
Total		40,685	40,685
		2019-20	2020-21
Initiative:	Provides funding for the increase in Medicaid claims related to the implementation of Medicaid expansion.		
GENERAL FUND			
All Other		68,824,012	77,874,303
Total		68,824,012	77,874,303
FEDERAL EXPENDITURES FUND			
All Other		413,372,187	417,145,427
Total		413,372,187	417,145,427
		2019-20	2020-21
Initiative:	Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.		
GENERAL FUND			
All Other		17,700	17,700
Total		17,700	17,700
FEDERAL EXPENDITURES FUND			
All Other		31,922	31,922
Total		31,922	31,922

		2019-20	2020-21
Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.			
GENERAL FUND			
All Other		5,313,379	8,158,013
Total		5,313,379	8,158,013
FEDERAL EXPENDITURES FUND			
All Other		26,948,201	39,125,834
Total		26,948,201	39,125,834
OTHER SPECIAL REVENUE FUNDS			
All Other		698,751	1,069,932
Total		698,751	1,069,932

		2019-20	2020-21
Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to reflect the drug rebates received annually.			
GENERAL FUND			
All Other		(12,620,914)	(12,620,914)
Total		(12,620,914)	(12,620,914)
OTHER SPECIAL REVENUE FUNDS			
All Other		12,620,914	12,620,914
Total		12,620,914	12,620,914

		2019-20	2020-21
Initiative: Provides funding for the increase in the weekly reimbursement rate for medication assisted treatment.			
GENERAL FUND			
All Other		474,201	476,571
Total		474,201	476,571
FEDERAL EXPENDITURES FUND			
All Other		2,159,724	2,153,648
Total		2,159,724	2,153,648

		2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Children's Health Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.			
GENERAL FUND			
All Other		(259)	(559)
Total		(259)	(559)
FEDERAL BLOCK GRANT FUND			
All Other		259	559
Total		259	559

Health and Human Services, Department of (Formerly DHS)

		2019-20	2020-21		
Initiative:	Provides funding in the Medical Care - Payments to Providers program for the increase of income eligibility levels for the Medicare savings program.				
GENERAL FUND					
All Other		2,006,412	2,076,932		
	Total	2,006,412	2,076,932		
FEDERAL EXPENDITURES FUND					
All Other		3,563,860	3,660,448		
	Total	3,563,860	3,660,448		
		2019-20	2020-21		
Initiative:	Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.				
GENERAL FUND					
All Other		2,449	4,269		
	Total	2,449	4,269		
FEDERAL BLOCK GRANT FUND					
All Other		69,753	117,517		
	Total	69,753	117,517		
		2019-20	2020-21		
Initiative:	Adjusts funding between the Medical Care - Payments to Providers program and the Family Planning program in the Fund for a Healthy Maine for family planning services.				
FUND FOR A HEALTHY MAINE					
All Other		(400,000)	(400,000)		
	Total	(400,000)	(400,000)		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND					
All Other		411,081,218	423,778,358	487,654,953	505,454,225
	Total	411,081,218	423,778,358	487,654,953	505,454,225
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,622,244,342	1,706,111,181	2,135,720,579	2,140,410,602
	Total	1,622,244,342	1,706,111,181	2,135,720,579	2,140,410,602
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		180,920,744	182,037,358	212,670,828	213,446,520
	Total	180,920,744	182,037,358	212,670,828	213,446,520
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		36,153,294	36,772,281	36,842,293	36,890,357
	Total	36,153,294	36,772,281	36,842,293	36,890,357
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		31,036,930	31,036,930	30,636,930	30,636,930
	Total	31,036,930	31,036,930	30,636,930	30,636,930

MEDICAL USE OF MARIJUANA FUND Z118**What the Budget purchases:**

Implementation, monitoring, administration and day-to-day management of the program including: processing and approving caregiver registration and the issuance of identification cards; oversight of nonprofit dispensaries in eight areas of the state; site visits to ensure compliance; reissuing cards as needed; protecting patient confidentiality; coordination with Public Safety officials and dissemination of public information. There are 3 positions for this program (1 Program Manager and 2 Office Assistant II). Services from the Office of Information Technology and the Attorney General's office are purchased as needed. Public Law 2017, chapter 409, transferred the Medical Use of Marijuana Fund program from the Department of Health and Human Services to the Department of Administrative and Financial Services and removed the Medical Use of Marijuana Fund program allocation.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000			
Personal Services	535,562			
All Other	540,421			
Total	1,075,983	0	0	0

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000			
Personal Services	535,562			
All Other	540,421			
Total	1,075,983	0	0	0

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral health needs and includes home and community based children's behavioral health services, targeted case management, behavioral health homes, children's outpatient and residential services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	34,262,243	34,262,243	34,262,243	34,262,243
Total	34,262,243	34,262,243	34,262,243	34,262,243

			2019-20	2020-21
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			

GENERAL FUND

All Other			492,483	671,568
		Total	492,483	671,568

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	34,262,243	34,262,243	34,754,726	34,933,811
Total	34,262,243	34,262,243	34,754,726	34,933,811

MENTAL HEALTH SERVICES - CHILDREN Z206
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What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for families with children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31.000	30.000	31.000	31.000
Personal Services	2,589,855	2,531,097	2,764,474	2,887,136
All Other	11,919,183	11,912,897	11,912,897	11,912,897
Total	14,509,038	14,443,994	14,677,371	14,800,033

Program Summary - FEDERAL EXPENDITURES FUND

All Other	969,091	969,091	969,091	969,091
Total	969,091	969,091	969,091	969,091

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	901,156	901,156	901,156	901,156
Total	901,156	901,156	901,156	901,156

	2019-20	2020-21
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Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND

All Other		350,000	350,000
Total		350,000	350,000

	2019-20	2020-21
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Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		-3.000	-3.000
Personal Services		(244,857)	(257,087)
All Other		(19,194)	(19,194)
Total		(264,051)	(276,281)

	2019-20	2020-21
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Initiative: Establishes one limited-period Social Services Program Specialist II position through September 30, 2023 to work with the Department of Education to implement the Advancing Wellness and Resiliency in Education project. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		89,409	96,477
All Other		11,138	11,487
Total		100,547	107,964

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	31.000	30.000	28.000	28.000
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Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	2,589,855	2,531,097	2,519,617	2,630,049
All Other	11,919,183	11,912,897	11,893,703	11,893,703
Total	14,509,038	14,443,994	14,413,320	14,523,752
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services			89,409	96,477
All Other	969,091	969,091	980,229	980,578
Total	969,091	969,091	1,069,638	1,077,055
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	901,156	901,156	1,251,156	1,251,156
Total	901,156	901,156	1,251,156	1,251,156

MENTAL HEALTH SERVICES - COMMUNITY Z198

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47,500	46,500	46,000	46,000
Personal Services	4,087,310	4,049,937	4,155,029	4,388,310
All Other	21,228,735	21,222,449	21,222,449	21,222,449
Total	25,316,045	25,272,386	25,377,478	25,610,759
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,385	108,540	81,286	87,750
All Other	970,461	970,498	970,498	970,498
Total	1,077,846	1,079,038	1,051,784	1,058,248

	2019-20	2020-21
Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(148,675)	(160,691)
All Other	(12,796)	(12,796)
Total	(161,471)	(173,487)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47,500	46,500	44,000	44,000
Personal Services	4,087,310	4,049,937	4,006,354	4,227,619
All Other	21,228,735	21,222,449	21,209,653	21,209,653
Total	25,316,045	25,272,386	25,216,007	25,437,272
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	107,385	108,540	81,286	87,750
All Other	970,461	970,498	970,498	970,498
Total	1,077,846	1,079,038	1,051,784	1,058,248

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201
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What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	39,547,419	39,547,419	39,547,419	39,547,419
Total	39,547,419	39,547,419	39,547,419	39,547,419

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	6,540,970	7,118,536	7,118,536	7,118,536
Total	6,540,970	7,118,536	7,118,536	7,118,536

			2019-20	2020-21
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			

GENERAL FUND

All Other		650,236	886,686
Total		650,236	886,686

		2019-20	2020-21
Initiative:	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other		225,970	225,970
Total		225,970	225,970

OTHER SPECIAL REVENUE FUNDS

All Other		(225,970)	(225,970)
Total		(225,970)	(225,970)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	39,547,419	39,547,419	40,423,625	40,660,075
Total	39,547,419	39,547,419	40,423,625	40,660,075

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	6,540,970	7,118,536	6,892,566	6,892,566
Total	6,540,970	7,118,536	6,892,566	6,892,566

MULTICULTURAL SERVICES Z034

What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,421	101,569	109,520	118,415
All Other	18,707	18,707	18,707	18,707
Total	120,128	120,276	128,227	137,122

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	90,274			
All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,560,022	1,469,748	1,469,748	1,469,748

			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,421	101,569	109,520	118,415
All Other	18,707	18,707	18,707	18,707
Total	120,128	120,276	128,227	137,122

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	90,274			
All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,560,022	1,469,748	1,469,748	1,469,748

NURSING FACILITIES 0148**What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	93,313,433	98,789,118	98,789,118	98,789,118
Total	93,313,433	98,789,118	98,789,118	98,789,118
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	234,344,126	234,344,126	234,344,126	234,344,126
Total	234,344,126	234,344,126	234,344,126	234,344,126
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	37,981,646	39,090,326	39,090,326	39,090,326
Total	37,981,646	39,090,326	39,090,326	39,090,326

2019-20 **2020-21**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND

All Other	1,921,191	2,619,806
Total	1,921,191	2,619,806

FEDERAL EXPENDITURES FUND

All Other	(1,921,191)	(2,619,806)
Total	(1,921,191)	(2,619,806)

2019-20 **2020-21**

Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.

GENERAL FUND

All Other	2,680,403	1,882,945
Total	2,680,403	1,882,945

OTHER SPECIAL REVENUE FUNDS

All Other	(2,680,403)	(1,882,945)
Total	(2,680,403)	(1,882,945)

2019-20 **2020-21**

Initiative: Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND

All Other	27,235,438	36,082,855
Total	27,235,438	36,082,855

		2019-20	2020-21
Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.			
GENERAL FUND			
All Other		7,426,036	13,555,106
Total		7,426,036	13,555,106
OTHER SPECIAL REVENUE FUNDS			
All Other		1,501,243	2,298,701
Total		1,501,243	2,298,701

		2019-20	2020-21
Initiative: Provides funding for a cost of living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program.			
GENERAL FUND			
All Other		1,960,155	6,501,908
Total		1,960,155	6,501,908
FEDERAL EXPENDITURES FUND			
All Other		4,177,571	13,735,818
Total		4,177,571	13,735,818
OTHER SPECIAL REVENUE FUNDS			
All Other		391,770	1,291,770
Total		391,770	1,291,770

		<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND					
All Other		93,313,433	98,789,118	112,776,903	123,348,883
Total		93,313,433	98,789,118	112,776,903	123,348,883
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		234,344,126	234,344,126	263,835,944	281,542,993
Total		234,344,126	234,344,126	263,835,944	281,542,993
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		37,981,646	39,090,326	38,302,936	40,797,852
Total		37,981,646	39,090,326	38,302,936	40,797,852

OFFICE FOR FAMILY INDEPENDENCE Z020

What the Budget purchases:

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.000	19.000	19.000	19.000
Personal Services	2,197,556	1,962,462	2,034,106	2,148,989
All Other	4,892,065	4,907,376	4,907,376	4,907,376
Total	7,089,621	6,869,838	6,941,482	7,056,365

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	36.000	30.000	29.000	29.000
Personal Services	2,296,842	2,055,210	2,071,158	2,187,557
All Other	9,867,154	9,873,083	9,873,083	9,873,083
Total	12,163,996	11,928,293	11,944,241	12,060,640

2019-20 **2020-21**

Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.

GENERAL FUND

Personal Services	(56,793)	(57,147)
All Other	(3,199)	(3,199)
Total	(59,992)	(60,346)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	142,993	150,031
All Other	14,610	14,835
Total	157,603	164,866

2019-20 **2020-21**

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	213,744	226,301
All Other	19,194	19,194
Total	232,938	245,495

OTHER SPECIAL REVENUE FUNDS

Personal Services	213,713	226,282
All Other	26,845	27,258
Total	240,558	253,540

		2019-20	2020-21
Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(101,264)	(106,848)
All Other		(9,597)	(9,597)
Total		(110,861)	(116,445)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(101,272)	(106,848)
All Other		(13,239)	(13,422)
Total		(114,511)	(120,270)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20
Revised Program Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT	22.000	19.000	24.000
Personal Services	2,197,556	1,962,462	2,089,793
All Other	4,892,065	4,907,376	4,913,774
Total	7,089,621	6,869,838	7,003,567
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT	36.000	30.000	28.000
Personal Services	2,296,842	2,055,210	2,326,592
All Other	9,867,154	9,873,083	9,901,299
Total	12,163,996	11,928,293	12,227,891
			12,358,776

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

What the Budget purchases:

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	236.000	235.000	235.000	235.000
Personal Services	13,911,050	13,992,345	14,536,214	15,396,795
All Other	1,383,236	1,508,653	1,484,265	1,484,265
Total	15,294,286	15,500,998	16,020,479	16,881,060

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	214.000	214.000	214.000	214.000
Personal Services	17,764,044	17,956,629	17,654,367	18,697,207
All Other	2,933,013	3,823,853	3,720,583	3,720,583
Total	20,697,057	21,780,482	21,374,950	22,417,790

2019-20 2020-21

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(192,354)	(203,662)
All Other	(17,275)	(17,275)
Total	(209,629)	(220,937)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(235,103)	(248,921)
All Other	(29,530)	(29,984)
Total	(264,633)	(278,905)

2019-20 2020-21

Initiative: Eliminates one part-time Eligibility Specialist position from the Office for Family Independence - District program. Also increases funding by increasing the hours of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(580)	(1,004)
Total	(580)	(1,004)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(711)	(1,231)
Total	(711)	(1,231)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	21,000	21,000
Personal Services	873,831	913,425
All Other	131,275	131,275
Total	1,005,106	1,044,700
OTHER SPECIAL REVENUE FUNDS		
Personal Services	873,751	913,357
All Other	164,290	165,591
Total	1,038,041	1,078,948

	2019-20	2020-21
Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	91,140	96,169
All Other	8,638	8,638
Total	99,778	104,807
OTHER SPECIAL REVENUE FUNDS		
Personal Services	111,396	117,527
All Other	14,563	14,765
Total	125,959	132,292

	2019-20	2020-21
Initiative: Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.		
GENERAL FUND		
All Other	1,700,000	300,000
Total	1,700,000	300,000
OTHER SPECIAL REVENUE FUNDS		
All Other	4,257,924	751,398
Total	4,257,924	751,398

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	236,000	235,000	257,500	257,500
Personal Services	13,911,050	13,992,345	15,308,251	16,201,723
All Other	1,383,236	1,508,653	3,306,903	1,906,903
Total	15,294,286	15,500,998	18,615,154	18,108,626

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	214,000	214,000	209,500	209,500
Personal Services	17,764,044	17,956,629	18,403,700	19,477,939

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,933,013	3,823,853	8,127,830	4,622,353
Total	20,697,057	21,780,482	26,531,530	24,100,292

OFFICE OF ADVOCACY - BDS Z209

What the Budget purchases:

This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	6,126,454	6,245,844	6,557,421	6,880,323
All Other	1,067,092	1,067,092	1,067,092	1,067,092
Total	7,193,546	7,312,936	7,624,513	7,947,415

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

			2019-20	2020-21
Initiative:	Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.			

GENERAL FUND

All Other			100,000	100,000
		Total	100,000	100,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	6,126,454	6,245,844	6,557,421	6,880,323
All Other	1,067,092	1,067,092	1,167,092	1,167,092
Total	7,193,546	7,312,936	7,724,513	8,047,415

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,298,468	1,340,144	1,415,474	1,498,504
All Other	2,792,748	3,292,748	2,792,748	2,792,748
Total	4,091,216	4,632,892	4,208,222	4,291,252

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	433,473	445,087	394,468	414,034
All Other	10,616,476	10,616,476	10,616,476	10,616,476
Total	11,049,949	11,061,563	11,010,944	11,030,510

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

2019-20 **2020-21**

Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services.

GENERAL FUND

All Other	286,586	286,586
Total	286,586	286,586

FEDERAL EXPENDITURES FUND

All Other	(286,586)	(286,586)
Total	(286,586)	(286,586)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,298,468	1,340,144	1,415,474	1,498,504
All Other	2,792,748	3,292,748	3,079,334	3,079,334
Total	4,091,216	4,632,892	4,494,808	4,577,838

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	433,473	445,087	394,468	414,034
All Other	10,616,476	10,616,476	10,329,890	10,329,890
Total	11,049,949	11,061,563	10,724,358	10,743,924

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all programs under the office's responsibility, including child protective and children's services, children's behavioral health services, and prevention and early intervention services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71,000	71,000	70,000	70,000
Personal Services	4,269,738	4,359,980	4,574,761	4,792,972
All Other	1,758,740	1,758,740	1,758,740	1,758,740
Total	6,028,478	6,118,720	6,333,501	6,551,712

Program Summary - FEDERAL EXPENDITURES FUND

All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,709,063	1,744,893	1,779,044	1,863,890
All Other	931,449	931,738	931,738	931,738
Total	2,640,512	2,676,631	2,710,782	2,795,628

2019-20 **2020-21**

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	40,639	43,592
All Other	4,607	4,607
Total	45,246	48,199

OTHER SPECIAL REVENUE FUNDS

Personal Services	15,805	16,952
All Other	2,661	2,718
Total	18,466	19,670

2019-20 **2020-21**

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	176,294	185,101
All Other	13,819	13,819
Total	190,113	198,920

OTHER SPECIAL REVENUE FUNDS

Personal Services	68,563	71,986
All Other	9,032	9,202
Total	77,595	81,188

2019-20

2020-21

Initiative: Provides funding for services for children in foster parent care through the Howard and Espa Michaud Charitable Trust Fund.

OTHER SPECIAL REVENUE FUNDS

All Other

22,000

22,000

Total

22,000

22,000

ActualCurrentBudgetedBudgeted**2017-18****2018-19****2019-20****2020-21****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

71.000

71.000

74.000

74.000

Personal Services

4,269,738

4,359,980

4,791,694

5,021,665

All Other

1,758,740

1,758,740

1,777,166

1,777,166

Total

6,028,478

6,118,720

6,568,860

6,798,831

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

896,668

896,668

896,668

896,668

Total

896,668

896,668

896,668

896,668

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

1,709,063

1,744,893

1,863,412

1,952,828

All Other

931,449

931,738

965,431

965,658

Total

2,640,512

2,676,631

2,828,843

2,918,486

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

What the Budget purchases:

This program manages, supervises, and delivers direct services to families and youth who are reported to be abused or neglected or in the care and custody of the State, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	511,000	553,000	553,000	553,000
Personal Services	31,165,326	37,319,899	41,182,901	43,420,911
All Other	4,621,824	4,804,107	4,804,107	4,804,107
Total	35,787,150	42,124,006	45,987,008	48,225,018

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	7,035,681	8,411,925	9,088,026	9,582,894
All Other	858,148	908,605	908,605	908,605
Total	7,893,829	9,320,530	9,996,631	10,491,499

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	511,000	553,000	553,000	553,000
Personal Services	31,165,326	37,319,899	41,182,901	43,420,911
All Other	4,621,824	4,804,107	4,804,107	4,804,107
Total	35,787,150	42,124,006	45,987,008	48,225,018

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services	7,035,681	8,411,925	9,088,026	9,582,894
All Other	858,148	908,605	908,605	908,605
Total	7,893,829	9,320,530	9,996,631	10,491,499

OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	37,000	36,000	35,000	35,000
Personal Services	4,832,893	4,882,513	5,125,059	5,396,577
All Other	23,038,854	23,290,480	23,040,480	23,040,480
Total	27,871,747	28,172,993	28,165,539	28,437,057

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	91,000	90,000	88,500	88,500
Personal Services	5,827,031	5,894,438	6,032,856	6,342,421
All Other	82,276,684	82,377,440	82,225,826	82,225,826
Total	88,103,715	88,271,878	88,258,682	88,568,247

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	120,738	120,738		
All Other	5,370,561	5,370,561	5,370,561	5,370,561
Total	5,491,299	5,491,299	5,370,561	5,370,561

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

2019-20 **2020-21**

Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. Also adjusts related All Other costs.

GENERAL FUND

Personal Services		321,860	335,106
All Other		20,794	20,794
Total		342,654	355,900

FEDERAL EXPENDITURES FUND

Personal Services		(321,860)	(335,106)
All Other		(32,050)	(32,485)
Total		(353,910)	(367,591)

	2019-20	2020-21
Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	51,141	53,072
All Other	3,199	3,199
Total	54,340	56,271
FEDERAL EXPENDITURES FUND		
Personal Services	51,136	53,070
All Other	4,984	5,047
Total	56,120	58,117
	2019-20	2020-21
Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Financial and Administrative Services.		
GENERAL FUND		
Personal Services	(41,000)	(42,620)
Total	(41,000)	(42,620)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(41,005)	(42,625)
All Other	(1,347)	(1,400)
Total	(42,352)	(44,025)
	2019-20	2020-21
Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,182)	(95,691)
All Other	(3,199)	(3,199)
Total	(95,381)	(98,890)
FEDERAL EXPENDITURES FUND		
Personal Services	(92,178)	(95,687)
All Other	(6,332)	(6,447)
Total	(98,510)	(102,134)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.		
GENERAL FUND		
All Other	70,000	90,000
Total	70,000	90,000
FEDERAL EXPENDITURES FUND		
All Other	72,300	92,957
Total	72,300	92,957

	2019-20	2020-21
Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	14,000	14,000
Personal Services	574,799	613,436
All Other	44,786	44,786
Total	619,585	658,222
FEDERAL EXPENDITURES FUND		
Personal Services	574,723	613,382
All Other	65,137	66,407
Total	639,860	679,789

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	37,000	36,000	49,000	49,000
Personal Services	4,832,893	4,882,513	5,939,677	6,259,880
All Other	23,038,854	23,290,480	23,176,060	23,196,060
Total	27,871,747	28,172,993	29,115,737	29,455,940

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	91,000	90,000	87,500	87,500
Personal Services	5,827,031	5,894,438	6,203,672	6,535,455
All Other	82,276,684	82,377,440	82,328,518	82,349,905
Total	88,103,715	88,271,878	88,532,190	88,885,360

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	120,738	120,738		
All Other	5,370,561	5,370,561	5,370,561	5,370,561
Total	5,491,299	5,491,299	5,370,561	5,370,561

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		1,505,768	1,505,768	1,505,768	1,505,768
Total		1,505,768	1,505,768	1,505,768	1,505,768

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

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	4,979,486	4,979,486	4,979,486	4,979,486
Total	4,979,486	4,979,486	4,979,486	4,979,486
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	625,716	625,716	625,716	625,716
Total	625,716	625,716	625,716	625,716
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

			2019-20	2020-21
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.			

GENERAL FUND

All Other		96,300	131,319
Total		96,300	131,319

		2019-20	2020-21
Initiative:	Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other		(174,284)	(174,284)
Total		(174,284)	(174,284)

OTHER SPECIAL REVENUE FUNDS

All Other		174,284	174,284
Total		174,284	174,284

		2019-20	2020-21
Initiative:	Provides funding for the increase in the weekly reimbursement rate for medication assisted treatment.		

GENERAL FUND

All Other		741,699	745,405
Total		741,699	745,405

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	4,979,486	4,979,486	5,643,201	5,681,926
Total	4,979,486	4,979,486	5,643,201	5,681,926

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	625,716	625,716	800,000	800,000
Total	625,716	625,716	800,000	800,000
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	747,359	772,671	843,792	901,185
All Other	12,111,948	18,924,948	18,924,948	18,924,948
Total	12,859,307	19,697,619	19,768,740	19,826,133

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	141,960	148,614	163,291	171,964
All Other	2,908,994	2,909,216	2,909,216	2,909,216
Total	3,050,954	3,057,830	3,072,507	3,081,180

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	99,127	99,127	99,127	99,127
Total	99,127	99,127	99,127	99,127

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	392,141	403,171	399,201	421,546
All Other	6,563,615	6,778,394	6,778,394	6,778,394
Total	6,955,756	7,181,565	7,177,595	7,199,940

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,070,802	1,070,802	1,070,802	1,070,802
Total	1,070,802	1,070,802	1,070,802	1,070,802

2019-20 **2020-21**

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other	2,039,029	2,039,029
Total	2,039,029	2,039,029

2019-20 **2020-21**

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(116,404)	(120,992)
All Other	(6,398)	(6,398)
Total	(122,802)	(127,390)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	415,490	438,459
All Other	31,990	31,990
Total	447,480	470,449

	2019-20	2020-21
Initiative: Provides one-time funding for combatting the opioid crisis.		
FUND FOR A HEALTHY MAINE		
All Other	2,000,000	3,500,000
Total	2,000,000	3,500,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	12,000	12,000
Personal Services	747,359	772,671	1,142,878	1,218,652
All Other	12,111,948	18,924,948	18,950,540	18,950,540
Total	12,859,307	19,697,619	20,093,418	20,169,192

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	141,960	148,614	163,291	171,964
All Other	2,908,994	2,909,216	4,948,245	4,948,245
Total	3,050,954	3,057,830	5,111,536	5,120,209

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	99,127	99,127	99,127	99,127
Total	99,127	99,127	99,127	99,127

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	392,141	403,171	399,201	421,546
All Other	6,563,615	6,778,394	6,778,394	6,778,394
Total	6,955,756	7,181,565	7,177,595	7,199,940

Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,070,802	1,070,802	3,070,802	4,570,802
Total	1,070,802	1,070,802	3,070,802	4,570,802

PLUMBING - CONTROL OVER 0205**What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	374,570	378,103	385,598	404,307
All Other	332,020	332,020	332,020	332,020
Total	706,590	710,123	717,618	736,327

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	374,570	378,103	385,598	404,307
All Other	332,020	332,020	332,020	332,020
Total	706,590	710,123	717,618	736,327

Initiative: NONE

PNMI ROOM AND BOARD 2009**What the Budget purchases:**

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	15,251,947	15,956,731	15,956,731	15,956,731
Total	15,251,947	15,956,731	15,956,731	15,956,731
Revised Program Summary - GENERAL FUND				
All Other	15,251,947	15,956,731	16,888,781	17,383,689
Total	15,251,947	15,956,731	16,888,781	17,383,689

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND

All Other		932,050	1,426,958
Total		932,050	1,426,958

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	15,251,947	15,956,731	16,888,781	17,383,689
Total	15,251,947	15,956,731	16,888,781	17,383,689

PRESCRIPTION DRUG ACADEMIC DETAILING Z055**What the Budget purchases:**

Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

PRIVATE WELL SAFE DRINKING WATER FUND Z255**What the Budget purchases:**

Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,630	52,840	52,840	52,840
Total	39,630	52,840	52,840	52,840

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,630	52,840	52,840	52,840
Total	39,630	52,840	52,840	52,840

PURCHASED SOCIAL SERVICES 0228**What the Budget purchases:**

This program purchases community-based social services such as home based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,345	45,836	48,916	50,781
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,670,935	6,671,426	6,674,506	6,676,371
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	73,893	77,489	85,364	91,764
All Other	6,882,844	6,882,844	6,882,844	6,882,844
Total	6,956,737	6,960,333	6,968,208	6,974,608
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	46,755	47,255	48,913	50,776
All Other	71,266	71,266	71,266	71,266
Total	118,021	118,521	120,179	122,042
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,495	83,927	79,811	82,885
All Other	10,036,384	10,036,384	5,486,384	5,486,384
Total	10,116,879	10,120,311	5,566,195	5,569,269
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

2019-20 **2020-21**

Initiative: Provides allocation to align funding with available resources.

FEDERAL EXPENDITURES FUND

All Other	1,203,868	1,203,868
Total	1,203,868	1,203,868

FEDERAL BLOCK GRANT FUND

All Other	8,010,829	8,010,829
Total	8,010,829	8,010,829

2019-20 **2020-21**

Initiative: Adjusts funding to ensure victims of crime receive appropriate crime support and advocacy services.

FEDERAL EXPENDITURES FUND

All Other	(16,600)	(16,600)
Total	(16,600)	(16,600)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,345	45,836	48,916	50,781
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,670,935	6,671,426	6,674,506	6,676,371
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	73,893	77,489	85,364	91,764
All Other	6,882,844	6,882,844	8,070,112	8,070,112
Total	6,956,737	6,960,333	8,155,476	8,161,876
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	46,755	47,255	48,913	50,776
All Other	71,266	71,266	71,266	71,266
Total	118,021	118,521	120,179	122,042
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,495	83,927	79,811	82,885
All Other	10,036,384	10,036,384	13,497,213	13,497,213
Total	10,116,879	10,120,311	13,577,024	13,580,098
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720
			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

What the Budget purchases:

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,658,000	1,658,000	1,658,000	1,658,000
Total	1,658,000	1,658,000	1,658,000	1,658,000

2019-20 **2020-21**

Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS

All Other		207,000	207,000
Total		207,000	207,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,658,000	1,658,000	1,865,000	1,865,000
Total	1,658,000	1,658,000	1,865,000	1,865,000

RIVERVIEW PSYCHIATRIC CENTER Z219**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	772,679	793,557	814,682	863,801
All Other	6,932,005	6,932,005	6,932,005	6,932,005
Total	7,704,684	7,725,562	7,746,687	7,795,806

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	354.500	354.500	354.500	354.500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,013,109	19,462,981	19,930,101	20,959,387
All Other	1,152,509	1,152,509	1,152,509	1,152,509
Total	20,165,618	20,615,490	21,082,610	22,111,896

			2019-20	2020-21
Initiative: Provides funding for security services at Riverview Psychiatric Center provided by the Capital Police program within the Department of Public Safety.				
GENERAL FUND				
All Other			483,014	483,014
Total			483,014	483,014

			2019-20	2020-21
Initiative: Provides for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs.				
GENERAL FUND				
All Other			720,058	720,058
Total			720,058	720,058

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	772,679	793,557	814,682	863,801
All Other	6,932,005	6,932,005	8,135,077	8,135,077
Total	7,704,684	7,725,562	8,949,759	8,998,878

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	354.500	354.500	354.500	354.500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,013,109	19,462,981	19,930,101	20,959,387
All Other	1,152,509	1,152,509	1,152,509	1,152,509
Total	20,165,618	20,615,490	21,082,610	22,111,896

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	767,061	783,095	800,382	838,377
All Other	117,741	117,574	117,574	117,574
Total	884,802	900,669	917,956	955,951

Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Personal Services	40,141	43,217
All Other	4,623	4,724
Total	44,764	47,941

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Public Health Educator II position to a Children Special Health Needs Coordinator position. Also provides funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND

Personal Services	14,102	11,087
All Other	463	364
Total	14,565	11,451

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Microbiologist I position to a Microbiologist II position. Also provides funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND

Personal Services	17,873	16,244
All Other	587	533
Total	18,460	16,777

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	767,061	783,095	872,498	908,925
All Other	117,741	117,574	123,247	123,195
Total	884,802	900,669	995,745	1,032,120

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	6,632,011	6,632,011	6,632,011	6,632,011
Total	6,632,011	6,632,011	6,632,011	6,632,011

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	6,632,011	6,632,011	6,632,011	6,632,011
Total	6,632,011	6,632,011	6,632,011	6,632,011

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	477,172	487,453	518,216	544,598
All Other	37,545,267	51,287,333	43,282,333	43,282,333
Total	38,022,439	51,774,786	43,800,549	43,826,931

Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,282,748	2,282,748	2,282,748	2,282,748
Total	2,282,748	2,282,748	2,282,748	2,282,748

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	210,645	215,156	222,103	233,399
All Other	519,416	519,416	519,416	519,416
Total	730,061	734,572	741,519	752,815

2019-20 **2020-21**

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant Public Law 2017, chapter 471.

GENERAL FUND

All Other	517,386	517,386
Total	517,386	517,386

2019-20 **2020-21**

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication assisted treatment.

GENERAL FUND

All Other	35,443	35,443
Total	35,443	35,443

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	477,172	487,453	518,216	544,598
All Other	37,545,267	51,287,333	43,835,162	43,835,162
Total	38,022,439	51,774,786	44,353,378	44,379,760

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,282,748	2,282,748	2,282,748	2,282,748
Total	2,282,748	2,282,748	2,282,748	2,282,748

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	210,645	215,156	222,103	233,399
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	519,416	519,416	519,416	519,416
Total	730,061	734,572	741,519	752,815

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**What the Budget purchases:**

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		266,588	271,605	292,526
All Other	69,419,794	79,551,776	79,046,976	79,046,976
Total	69,419,794	79,818,364	79,318,581	79,339,502

2019-20 **2020-21**

Initiative: Increases funding in the Temporary Assistance for Needy Families program related to revenue from the collection of Aid to Families with Dependent Children overpayments.

OTHER SPECIAL REVENUE FUNDS

All Other		231,000	4,300
Total		231,000	4,300

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			231,000	4,300
Total	0	0	231,000	4,300

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		266,588	271,605	292,526
All Other	69,419,794	79,551,776	79,046,976	79,046,976
Total	69,419,794	79,818,364	79,318,581	79,339,502

TRAUMATIC BRAIN INJURY SEED Z214**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	120,964	120,964	120,964	120,964
Total	120,964	120,964	120,964	120,964

2019-20 **2020-21**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND

All Other			1,686	2,298
Total			1,686	2,298

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	120,964	120,964	122,650	123,262
Total	120,964	120,964	122,650	123,262

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**What the Budget purchases:**

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

VETERANS MENTAL HEALTH CASE MANAGEMENT AND SERVICES FUND Z261

What the Budget purchases:

Established by Resolve 2017, chapter 24, this program directs the establishment of a pilot program to provide contracted case management services and necessary mental health treatment to veterans who are residents of the State. The pilot program will continue until January 1, 2020 or until the allocated funds are exhausted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	875,000			
Total	875,000	0	0	0

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	875,000			
Total	875,000	0	0	0

Historic Preservation Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	1,268,599	1,312,098	1,376,366	1,408,276
All Other	465,385	461,839	464,839	464,839
Total	1,733,984	1,773,937	1,841,205	1,873,115
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	306,302	316,392	342,496	345,156
All Other	26,523	26,513	29,513	29,513
Total	332,825	342,905	372,009	374,669
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	436,803	454,143	475,612	489,123
All Other	320,474	317,206	317,206	317,206
Total	757,277	771,349	792,818	806,329
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	525,494	541,563	558,258	573,997
All Other	118,388	118,120	118,120	118,120
Total	643,882	659,683	676,378	692,117

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	306,302	316,392	342,496	345,156
All Other	26,523	26,513	26,513	26,513
Total	332,825	342,905	369,009	371,669

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	436,803	454,143	475,612	489,123
All Other	320,474	317,206	317,206	317,206
Total	757,277	771,349	792,818	806,329

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	525,494	541,563	558,258	573,997
All Other	117,388	117,120	117,120	117,120
Total	642,882	658,683	675,378	691,117

2019-20 2020-21

Initiative: Provides funding for supporting All Other expenditures related to the State Historian's activities.

GENERAL FUND

All Other		3,000	3,000
Total		3,000	3,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	306,302	316,392	342,496	345,156
All Other	26,523	26,513	29,513	29,513
Total	332,825	342,905	372,009	374,669

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	436,803	454,143	475,612	489,123
All Other	320,474	317,206	317,206	317,206
Total	757,277	771,349	792,818	806,329

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	525,494	541,563	558,258	573,997

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	117,388	117,120	117,120	117,120
Total	642,882	658,683	675,378	691,117

HISTORIC PRESERVATION REVOLVING FUND Z109
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What the Budget purchases:

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Historical Society, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864
Department Summary - GENERAL FUND				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864

Hospice Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Department Summary - GENERAL FUND

All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

2019-20202020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Housing Authority, Maine State

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	17,794,385	22,042,270	23,143,179	23,330,147
Total	17,794,385	22,042,270	23,143,179	23,330,147
Department Summary - GENERAL FUND				
All Other	3,050,000	2,550,000	2,550,000	2,550,000
Total	3,050,000	2,550,000	2,550,000	2,550,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,744,385	15,492,270	20,593,179	20,780,147
Total	14,744,385	15,492,270	20,593,179	20,780,147
Department Summary - FUND FOR A HEALTHY MAINE				
All Other		4,000,000		
Total	0	4,000,000	0	0

Housing Authority, Maine State

HOME MODIFICATION CERTIFICATION PROGRAM Z231

What the Budget purchases:

The Home Modification Certification Program offers owners of MaineHousing financed multi-family properties the opportunity to restructure MaineHousing debt by modifying interest rates, extending loan terms, or both. Loan modifications generally lower debt service payments in return for extended project affordability.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

The Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	500,000			
Total	500,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,426,128	11,175,488	11,175,488	11,175,488
Total	10,426,128	11,175,488	11,175,488	11,175,488

2019-20 **2020-21**

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.

OTHER SPECIAL REVENUE FUNDS

All Other		7,601,146	7,788,414
Total		7,601,146	7,788,414

2019-20 **2020-21**

Initiative: Reduces funding to recognize the impact of additional transfers of the real estate transfer tax to the General Fund.

OTHER SPECIAL REVENUE FUNDS

All Other		(2,500,000)	(2,500,000)
Total		(2,500,000)	(2,500,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other	500,000			
Total	500,000	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,426,128	11,175,488	16,276,634	16,463,902
Total	10,426,128	11,175,488	16,276,634	16,463,902

LEAD ABATEMENT FUND Z267**What the Budget purchases:**

The Lead Abatement Fund provides assistance, including grants, for the abatement of lead paint hazards in residential housing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other		4,000,000		
Total	0	4,000,000	0	0

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other		4,000,000		
Total	0	4,000,000	0	0

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**What the Budget purchases:**

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**What the Budget purchases:**

The Maine Energy, Housing and Economic Recovery Program may be applied by the Maine State Housing Authority to reduce the rate of interest or principal on mortgage loans, make mortgage loans, secure and facilitate the sale of bonds, pay administrative costs, pay payments or other costs on bonds and any other reasonable manner to support the purposes of the program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,317,712	4,316,237	4,316,237	4,316,237
Total	4,317,712	4,316,237	4,316,237	4,316,237

2019-20 **2020-21**

Initiative: Reduces funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS

All Other			(237)	(537)
Total			(237)	(537)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,317,712	4,316,237	4,316,000	4,315,700
Total	4,317,712	4,316,237	4,316,000	4,315,700

SHELTER OPERATING SUBSIDY 0661**What the Budget purchases:**

The Shelter Operating Subsidy program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates and basic needs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	13.000	13.000	16.000	16.000
Personal Services	1,099,658	1,136,276	1,427,154	1,458,889
All Other	279,469	278,526	371,276	371,276
Total	1,379,127	1,414,802	1,798,430	1,830,165
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	11.000	11.000
Personal Services	772,062	796,096	1,079,276	1,105,328
All Other	26,936	26,936	53,160	53,160
Total	798,998	823,032	1,132,436	1,158,488
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	327,596	340,180	347,878	353,561
All Other	211,195	210,252	210,252	210,252
Total	538,791	550,432	558,130	563,813
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	41,338	41,338	107,864	107,864
Total	41,338	41,338	107,864	107,864

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	772,062	796,096	847,426	862,649
All Other	26,936	26,936	26,936	26,936
Total	798,998	823,032	874,362	889,585

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	327,596	340,180	347,878	353,561
All Other	211,195	210,252	210,252	210,252
Total	538,791	550,432	558,130	563,813

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	41,338	41,338	41,338	41,338
Total	41,338	41,338	41,338	41,338

2019-20 **2020-21**

Initiative: Increases funding for commission seminars.

OTHER SPECIAL REVENUE FUNDS

All Other	56,526	56,526
Total	56,526	56,526

2019-20 **2020-21**

Initiative: Establishes one Paralegal Assistant position to screen, draft charges and provide information on commission processes. Also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	67,748	70,869
All Other	6,062	6,062
Total	73,810	76,931

2019-20 **2020-21**

Initiative: Provides funding for the cost of a case management system with a self service customer portal.

GENERAL FUND

All Other	10,000	10,000
Total	10,000	10,000

2019-20 2020-21

Initiative: Provides funding for the cost of security for monthly public hearings.

GENERAL FUND

All Other

	4,200	4,200
Total	4,200	4,200

2019-20 2020-21

Initiative: Establishes 2 Maine Human Rights Investigator positions to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2,000	2,000
	164,102	171,810
	5,962	5,962
Total	170,064	177,772

2019-20 2020-21

Initiative: Provides funding for an increase in the cost of mediation services.

OTHER SPECIAL REVENUE FUNDS

All Other

	10,000	10,000
Total	10,000	10,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	8,000	8,000	11,000	11,000
	772,062	796,096	1,079,276	1,105,328
	26,936	26,936	53,160	53,160
Total	798,998	823,032	1,132,436	1,158,488

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	5,000	5,000	5,000	5,000
	327,596	340,180	347,878	353,561
	211,195	210,252	210,252	210,252
Total	538,791	550,432	558,130	563,813

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	41,338	41,338	107,864	107,864
Total	41,338	41,338	107,864	107,864

Humanities Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

Department Summary - GENERAL FUND

All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

Indian Tribal-State Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614
Department Summary - GENERAL FUND				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

Indigent Legal Services, Maine Commission on

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	785,317	832,565	1,016,678	924,373
All Other	21,909,902	19,108,202	16,666,725	16,666,725
Total	22,695,219	19,940,767	17,683,403	17,591,098
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500		11,500	11,500
Personal Services	785,317		1,016,678	924,373
All Other	21,116,405	(58,000)	15,509,725	15,509,725
Total	21,901,722	(58,000)	16,526,403	16,434,098
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11,500		
Personal Services		832,565		
All Other	793,497	19,166,202	1,157,000	1,157,000
Total	793,497	19,998,767	1,157,000	1,157,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
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What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500			
Personal Services	785,317			
All Other	21,116,405	(58,000)	(58,000)	(58,000)
Total	21,901,722	(58,000)	(58,000)	(58,000)

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	793,497			
Total	793,497	0	0	0

			2019-20	2020-21
Initiative:	Transfers All Other funding from Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.			

OTHER SPECIAL REVENUE FUNDS

All Other		793,497	793,497
Total		793,497	793,497

		2019-20	2020-21
Initiative:	Transfers one Executive Director of Maine Indigent Legal Service position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, General Fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		11,500	11,500
Personal Services		1,016,678	924,373
All Other		15,567,725	15,567,725
Total		16,584,403	16,492,098

		2019-20	2020-21
Initiative:	Provides funding for increased revenue collections from reimbursement of counsel fees.		

OTHER SPECIAL REVENUE FUNDS

All Other		363,503	363,503
Total		363,503	363,503

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500		11,500	11,500
Personal Services	785,317		1,016,678	924,373
All Other	21,116,405	(58,000)	15,509,725	15,509,725
Total	21,901,722	(58,000)	16,526,403	16,434,098

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	793,497		1,157,000	1,157,000
Total	793,497	0	1,157,000	1,157,000

RESERVE FOR INDIGENT LEGAL SERVICES Z258**What the Budget purchases:**

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11,500	11,500	11,500
Personal Services		832,565	824,486	843,374
All Other		19,166,202	16,361,222	16,361,222
Total	0	19,998,767	17,185,708	17,204,596

2019-20 **2020-21**

Initiative: Transfers All Other funding from Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.

OTHER SPECIAL REVENUE FUNDS

All Other		(793,497)	(793,497)
Total		(793,497)	(793,497)

2019-20 **2020-21**

Initiative: Transfers one Executive Director of Maine Indigent Legal Service position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, General Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-11,500	-11,500
Personal Services		(1,016,678)	(924,373)
All Other		(15,567,725)	(15,567,725)
Total		(16,584,403)	(16,492,098)

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of range change of 9 Financial Screener positions from range 12 to range 18. This approved range change has an effective date of November 2017.

OTHER SPECIAL REVENUE FUNDS

Personal Services		192,192	80,999
Total		192,192	80,999

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11,500		
Personal Services		832,565		
All Other		19,166,202		
Total	0	19,998,767	0	0

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	288.000	288.000	289.000	289.000
Positions - FTE COUNT	7.925	7.925	6.993	6.993
Personal Services	27,477,680	28,017,765	30,030,788	30,156,584
All Other	18,486,341	18,540,999	19,102,452	19,152,490
Capital Expenditures	2,826,400	2,781,000	2,950,000	2,925,500
Total	48,790,421	49,339,764	52,083,240	52,234,574
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	225.000	225.000	226.000	226.000
Positions - FTE COUNT	1.077	1.077	0.577	0.577
Personal Services	19,570,197	19,936,513	21,242,265	21,427,777
All Other	7,453,286	7,579,951	8,144,771	8,176,760
Capital Expenditures	146,350	135,000	145,250	139,125
Total	27,169,833	27,651,464	29,532,286	29,743,662
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	6.232	6.232	5.800	5.800
Personal Services	6,141,539	6,269,371	6,918,487	6,841,717
All Other	6,158,285	6,158,287	6,097,537	6,115,912
Capital Expenditures	2,415,050	2,381,000	2,435,750	2,417,375
Total	14,714,874	14,808,658	15,451,774	15,375,004
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	1,765,944	1,811,881	1,870,036	1,887,090
All Other	4,874,770	4,802,761	4,860,144	4,859,818
Capital Expenditures	265,000	265,000	369,000	369,000
Total	6,905,714	6,879,642	7,099,180	7,115,908

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	286,579	295,273	321,488	330,722
All Other	302,000	302,000	302,000	302,000
Total	588,579	597,273	623,488	632,722

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	286,579	295,273	321,488	330,722
All Other	302,000	302,000	302,000	302,000
Total	588,579	597,273	623,488	632,722

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

ATV SAFETY AND EDUCATIONAL PROGRAM 0559
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What the Budget purchases:

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

BOATING ACCESS SITES 0631**What the Budget purchases:**

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	58,081	58,677	58,932	61,089
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	445,314	445,910	181,165	183,322

2019-20 **2020-21**

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND

Capital Expenditures	575,000	575,000
Total	575,000	575,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	175,000	175,000
Total	175,000	175,000

2019-20 **2020-21**

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	90,000	90,000
Total	90,000	90,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	618,616	618,616	618,616	618,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	58,081	58,677	58,932	61,089
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000	265,000	265,000
Total	445,314	445,910	446,165	448,322

CAMP NORTH WOODS Z193

What the Budget purchases:

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

ENDANGERED NONGAME OPERATIONS 0536**What the Budget purchases:**

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,962	21,933	20,933	21,912
All Other	4,731	4,731	4,731	4,731
Total	25,693	26,664	25,664	26,643

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	381,970	393,227	410,111	419,479
All Other	622,534	622,534	622,534	622,534
Total	1,004,504	1,015,761	1,032,645	1,042,013

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	271,867	278,741	296,903	302,048
All Other	128,138	128,138	128,138	128,138
Total	400,005	406,879	425,041	430,186

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND

Personal Services	1,278	1,253
Total	1,278	1,253

FEDERAL EXPENDITURES FUND

Personal Services	35,843	26,183
Total	35,843	26,183

OTHER SPECIAL REVENUE FUNDS

Personal Services	22,553	17,350
Total	22,553	17,350

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,962	21,933	22,211	23,165
All Other	4,731	4,731	4,731	4,731
Total	25,693	26,664	26,942	27,896

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	381,970	393,227	445,954	445,662
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	622,534	622,534	622,534	622,534
Total	1,004,504	1,015,761	1,068,488	1,068,196
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	271,867	278,741	319,456	319,398
All Other	128,138	128,138	128,138	128,138
Total	400,005	406,879	447,594	447,536

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	125.000	125.000	125.000	125.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	12,701,094	12,913,372	13,352,956	13,511,799
All Other	2,729,502	2,752,975	2,752,975	2,752,975
Total	15,430,596	15,666,347	16,105,931	16,264,774

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	828,016	843,409	852,450	861,082
All Other	583,049	583,041	583,041	583,041
Total	1,411,065	1,426,450	1,435,491	1,444,123

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	197,234	202,142	203,632	207,515
All Other	281,847	281,847	281,847	281,847
Total	479,081	483,989	485,479	489,362

2019-20 **2020-21**

Initiative: Provides funding to increase the number of weeks of one Chaplain I position from 26 weeks to 52 weeks.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	-0.500	-0.500
Personal Services	41,540	43,458
Total	41,540	43,458

2019-20 **2020-21**

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries & Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries & Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

GENERAL FUND

Personal Services	(460)	(227)
All Other	460	227
Total	0	0

2019-20 **2020-21**

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND

All Other	104,610	130,707
Total	104,610	130,707

		2019-20	2020-21
Initiative:	Provides funding for opera ing expenses for the Warden Service Aircraft Fund.		
OTHER SPECIAL REVENUE FUNDS			
All Other		16,600	16,600
Total		16,600	16,600
		2019-20	2020-21
Initiative:	Reorganizes 5 Office Associate II positions to Office Specialist I positions and one Office Associate II position to a Secretary Associate position.		
GENERAL FUND			
Personal Services		51,911	28,412
Total		51,911	28,412
FEDERAL EXPENDITURES FUND			
Personal Services		3,561	2,247
Total		3,561	2,247
		2019-20	2020-21
Initiative:	Provides funding for the replacement of 20 snowmobiles.		
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		104,000	104,000
Total		104,000	104,000
		2019-20	2020-21
Initiative:	Provides funding for the reorganization of one Game Warden position to a Game Warden Investigator position.		
GENERAL FUND			
Personal Services		3,016	3,009
Total		3,016	3,009
FEDERAL EXPENDITURES FUND			
Personal Services		3,019	3,011
Total		3,019	3,011
		2019-20	2020-21
Initiative:	Reallocates one Game Warden Specialist position from 100% Whitewater Rafting Inland Fisheries & Wildlife Program, O her Special Revenue Funds to 50% Enforcement Operations Inland Fisheries & Wildlife Program, General Fund and 50% Whitewater Rafting Inland Fisheries & Wildlife Program, Other Special Revenue Funds.		
GENERAL FUND			
Personal Services		57,440	57,926
Total		57,440	57,926
		2019-20	2020-21
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	828,016	843,409	859,030	866,340
All Other	583,049	583,041	583,041	583,041
Total	1,411,065	1,426,450	1,442,071	1,449,381

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	197,234	202,142	203,632	207,515
All Other	281,847	281,847	298,447	298,447
Capital Expenditures			104,000	104,000
Total	479,081	483,989	606,079	609,962

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	59,000	59,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,058,854	3,130,123	3,311,390	3,373,507
All Other	795,177	792,591	917,591	917,591
Capital Expenditures	134,350	125,000		
Total	3,988,381	4,047,714	4,228,981	4,291,098

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	2,008,029	2,053,387	2,054,062	2,091,059
All Other	1,049,631	1,049,643	1,049,643	1,049,643
Capital Expenditures	28,050			
Total	3,085,710	3,103,030	3,103,705	3,140,702

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	19,168	20,114	21,518	22,563
All Other	156,551	156,526	156,526	156,526
Total	175,719	176,640	178,044	179,089

2019-20 **2020-21**

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND

All Other	(9,625)	(9,875)
Capital Expenditures	9,625	9,875
Total	0	0

FEDERAL EXPENDITURES FUND

All Other	(28,875)	(29,625)
Capital Expenditures	28,875	29,625
Total	0	0

2019-20 **2020-21**

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries & Wildlife program to the Bureau of Resource Management - Inland Fisheries & Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND

All Other	189,664	189,664
Total	189,664	189,664

	2019-20	2020-21
Initiative: Transfers one-time funding from the All Other to the Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.		
GENERAL FUND		
All Other	(125,000)	(125,000)
Capital Expenditures	125,000	125,000
Total	0	0
	2019-20	2020-21
Initiative: Reorganizes one Public Service Executive II position from a range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions, and one Public Service Manager I position to a Public Service Manager II position.		
GENERAL FUND		
Personal Services	3,709	3,672
Total	3,709	3,672
FEDERAL EXPENDITURES FUND		
Personal Services	15,570	10,913
Total	15,570	10,913
	2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.		
GENERAL FUND		
Personal Services	76,620	56,169
Total	76,620	56,169
FEDERAL EXPENDITURES FUND		
Personal Services	184,641	133,614
Total	184,641	133,614
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,613	1,430
Total	1,613	1,430
	2019-20	2020-21
Initiative: Reorganizes one Inland Fisheries & Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries & Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries & Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Division of Public Information and Education program, General Fund and 30% Division of Public Information and Education program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(14,526)	(14,591)
Total	(14,526)	(14,591)
FEDERAL EXPENDITURES FUND		
Personal Services	(29,490)	(29,622)
Total	(29,490)	(29,622)

2019-20

2020-21

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions shall be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND

Personal Services

	2,633	2,800
Total	2,633	2,800

FEDERAL EXPENDITURES FUND

Personal Services

	7,114	7,563
Total	7,114	7,563

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59.000	59.000	58.000	58.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,058,854	3,130,123	3,379,826	3,421,557
All Other	795,177	792,591	972,630	972,380
Capital Expenditures	134,350	125,000	134,625	134,875
Total	3,988,381	4,047,714	4,487,081	4,528,812

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	2,008,029	2,053,387	2,231,897	2,213,527
All Other	1,049,631	1,049,643	1,020,768	1,020,018
Capital Expenditures	28,050		28,875	29,625
Total	3,085,710	3,103,030	3,281,540	3,263,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	19,168	20,114	23,131	23,993
All Other	156,551	156,526	156,526	156,526
Total	175,719	176,640	179,657	180,519

LANDOWNER RELATIONS Z140

What the Budget purchases:

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	4,185	4,195	4,302	4,354
All Other	102,657	102,657	102,657	102,657
Total	106,842	106,852	106,959	107,011

	2019-20	2020-21
Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries & Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries & Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	4,117	4,443
All Other	(4,117)	(4,443)
Total	0	0

	2019-20	2020-21
Initiative: Provides funding to the Landowner Relations Fund to improve or maintain good relationships between landowners and outdoor recreationists.		

GENERAL FUND

All Other	150,000	150,000
Total	150,000	150,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other			150,000	150,000
Total	0	0	150,000	150,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,185	4,195	8,419	8,797
All Other	102,657	102,657	98,540	98,214
Total	106,842	106,852	106,959	107,011

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	940,573	962,047	971,668	989,871
All Other	565,891	566,466	566,466	566,466
Total	1,506,464	1,528,513	1,538,134	1,556,337

Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,177	125,404	133,840	137,089
All Other	443,248	371,248	371,248	371,248
Total	565,425	496,652	505,088	508,337

2019-20 **2020-21**

Initiative: Reorganizes one Public Service Executive II position from a range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions, and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND

Personal Services		28,161	16,940
Total		28,161	16,940

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	940,573	962,047	999,829	1,006,811
All Other	565,891	566,466	566,466	566,466
Total	1,506,464	1,528,513	1,566,295	1,573,277

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,177	125,404	133,840	137,089
All Other	443,248	371,248	371,248	371,248
Total	565,425	496,652	505,088	508,337

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	402,036	408,599	429,931	436,044
All Other	2,454,072	2,559,240	2,559,240	2,559,240
Total	2,856,108	2,967,839	2,989,171	2,995,284

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	359,385	374,688	378,607	381,654
All Other	1,137,670	1,137,674	1,137,674	1,137,674
Total	1,497,055	1,512,362	1,516,281	1,519,328

2019-20 **2020-21**

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries & Wildlife program to the Bureau of Resource Management - Inland Fisheries & Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND

All Other	(388,655)	(388,655)
Total	(388,655)	(388,655)

2019-20 **2020-21**

Initiative: Transfers one Assistant to the Commissioner position from 100% Division of Public Information and Education program, General Fund to 100% Office of the Commissioner program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	89,090	91,981
Total	89,090	91,981

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	402,036	408,599	519,021	528,025
All Other	2,454,072	2,559,240	2,170,585	2,170,585
Total	2,856,108	2,967,839	2,689,606	2,698,610

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	359,385	374,688	378,607	381,654
All Other	1,137,670	1,137,674	1,137,674	1,137,674
Total	1,497,055	1,512,362	1,516,281	1,519,328

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	402,643	415,209	442,632	453,726
All Other	234,441	234,441	234,441	234,441
Total	637,084	649,650	677,073	688,167

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	305,085	312,018	330,040	337,776
All Other	628,732	628,736	628,736	628,736
Total	933,817	940,754	958,776	966,512

2019-20 **2020-21**

Initiative: Provides funding for operating expenses for the Youth Conservation Education Program.

OTHER SPECIAL REVENUE FUNDS

All Other	27,000	27,000
Total	27,000	27,000

2019-20 **2020-21**

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

GENERAL FUND

All Other	80,000	80,000
Total	80,000	80,000

2019-20 **2020-21**

Initiative: Provides funding to support the promotion and marketing of the department.

GENERAL FUND

All Other	250,000	250,000
Total	250,000	250,000

	2019-20	2020-21
Initiative: Reorganizes one Inland Fisheries & Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries & Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries & Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Division of Public Information and Education program, General Fund and 30% Division of Public Information and Education program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,361	68,234
Total	65,361	68,234
OTHER SPECIAL REVENUE FUNDS		
Personal Services	28,012	29,242
Total	28,012	29,242

	2019-20	2020-21
Initiative: Reallocates one Inland Fisheries & Wildlife Education Coordinator position from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund.		
GENERAL FUND		
Personal Services	30,182	30,289
Total	30,182	30,289
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(30,182)	(30,289)
Total	(30,182)	(30,289)

	2019-20	2020-21
Initiative: Transfers one Assistant to the Commissioner position from 100% Division of Public Information and Education program, General Fund to 100% Office of the Commissioner program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(89,090)	(91,981)
Total	(89,090)	(91,981)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	402,643	415,209	449,085	460,268
All Other	234,441	234,441	564,441	564,441
Total	637,084	649,650	1,013,526	1,024,709
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	305,085	312,018	327,870	336,729
All Other	628,732	628,736	655,736	655,736
Total	933,817	940,754	983,606	992,465

RESOURCE MANAGEMENT SERVICES - IF&W 0534
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What the Budget purchases:

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,404,761	1,434,846	1,529,790	1,551,547
All Other	224,082	224,117	224,117	224,117
Capital Expenditures	12,000	10,000		
Total	1,640,843	1,668,963	1,753,907	1,775,664

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
Positions - FTE COUNT	5.000	5.000	4.568	4.568
Personal Services	2,923,524	2,979,348	3,084,822	3,123,877
All Other	2,258,127	2,258,125	2,258,125	2,258,125
Capital Expenditures	12,000	6,000		
Total	5,193,651	5,243,473	5,342,947	5,382,002

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	281,726	286,303	283,988	288,234
All Other	749,766	749,766	749,766	749,766
Total	1,031,492	1,036,069	1,033,754	1,038,000

	2019-20	2020-21
Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.		

GENERAL FUND

All Other	(8,500)	(4,250)
Capital Expenditures	8,500	4,250
Total	0	0

FEDERAL EXPENDITURES FUND

All Other	(25,500)	(12,750)
Capital Expenditures	25,500	12,750
Total	0	0

	2019-20	2020-21
Initiative: Provides funding for operating expenses for the Steve Powell Wildlife Management Area.		

OTHER SPECIAL REVENUE FUNDS

All Other	17,900	17,900
Total	17,900	17,900

	2019-20	2020-21
Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries & Wildlife program to the Bureau of Resource Management - Inland Fisheries & Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.		
GENERAL FUND		
All Other	198,991	198,991
Total	198,991	198,991
2019-20 2020-21		
Initiative: Reorganizes one Public Service Executive II position from a range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions, and one Public Service Manager I position to a Public Service Manager II position.		
GENERAL FUND		
Personal Services	11,138	6,787
Total	11,138	6,787
FEDERAL EXPENDITURES FUND		
Personal Services	17,627	12,055
Total	17,627	12,055
2019-20 2020-21		
Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to Capital Expenditures to fund the expense.		
GENERAL FUND		
All Other	(2,125)	
Capital Expenditures	2,125	
Total	0	0
FEDERAL EXPENDITURES FUND		
All Other	(6,375)	
Capital Expenditures	6,375	
Total	0	0
2019-20 2020-21		
Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.		
GENERAL FUND		
Personal Services	114,109	79,981
Total	114,109	79,981
FEDERAL EXPENDITURES FUND		
Personal Services	248,864	176,406
Total	248,864	176,406
OTHER SPECIAL REVENUE FUNDS		
Personal Services	36,098	24,491
Total	36,098	24,491

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Recreational Safety and Vehicle Coordinator position to a Recreation and Emergency Response Supervisor position.		
GENERAL FUND			
Personal Services		19,853	7,627
Total		19,853	7,627
FEDERAL EXPENDITURES FUND			
Personal Services		29,781	11,443
Total		29,781	11,443
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.		
GENERAL FUND			
Personal Services		9,251	2,996
Total		9,251	2,996
FEDERAL EXPENDITURES FUND			
Personal Services		21,589	6,993
Total		21,589	6,993
		2019-20	2020-21
Initiative:	Reorganizes one Inland Fisheries & Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries & Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries & Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Division of Public Information and Education program, General Fund and 30% Division of Public Information and Education program, Other Special Revenue Funds.		
GENERAL FUND			
Personal Services		(14,526)	(14,591)
Total		(14,526)	(14,591)
FEDERAL EXPENDITURES FUND			
Personal Services		(29,491)	(29,623)
Total		(29,491)	(29,623)
		2019-20	2020-21
Initiative:	Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions shall be transferred to the 3 newly established Public Service Manager II positions.		
GENERAL FUND			
Personal Services		3,610	6,445
Total		3,610	6,445
FEDERAL EXPENDITURES FUND			
Personal Services		8,414	15,037
Total		8,414	15,037
		2019-20	2020-21
Actual	Current	Budgeted	Budgeted
2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND			
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000
Personal Services	1,404,761	1,434,846	1,673,225
All Other	224,082	224,117	412,483
			418,858

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Capital Expenditures	12,000	10,000	10,625	4,250
Total	1,640,843	1,668,963	2,096,333	2,063,900

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
Positions - FTE COUNT	5.000	5.000	4.568	4.568
Personal Services	2,923,524	2,979,348	3,381,606	3,316,188
All Other	2,258,127	2,258,125	2,226,250	2,245,375
Capital Expenditures	12,000	6,000	31,875	12,750
Total	5,193,651	5,243,473	5,639,731	5,574,313

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	281,726	286,303	320,086	312,725
All Other	749,766	749,766	767,666	767,666
Total	1,031,492	1,036,069	1,087,752	1,080,391

SEARCH AND RESCUE 0538**What the Budget purchases:**

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	352,695	355,111	371,177	372,060
All Other	120,220	120,220	120,220	120,220
Total	472,915	475,331	491,397	492,280

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	352,695	355,111	371,177	372,060
All Other	120,220	120,220	120,220	120,220
Total	472,915	475,331	491,397	492,280

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

2019-20	2020-21
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Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND

Capital Expenditures	1,800,000	1,800,000
Total	1,800,000	1,800,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

WHITEWATER RAFTING - IF&W 0539**What the Budget purchases:**

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	145,536	148,099	152,003	154,527
All Other	43,686	43,694	43,694	43,694
Total	189,222	191,793	195,697	198,221

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting Inland Fisheries & Wildlife Program, Other Special Revenue Funds to 50% Enforcement Operations Inland Fisheries & Wildlife Program, General Fund and 50% Whitewater Rafting Inland Fisheries & Wildlife Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services			(57,440)	(57,926)
Total			(57,440)	(57,926)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	145,536	148,099	94,563	96,601
All Other	43,686	43,694	43,694	43,694
Total	189,222	191,793	138,257	140,295

WHITEWATER RAFTING FUND 0533**What the Budget purchases:**

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Judicial Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	537,000	537,000	547,000	547,000
Personal Services	47,830,382	49,217,060	54,759,708	57,873,486
All Other	35,153,086	40,105,831	42,991,997	43,621,997
Capital Expenditures	300,000	300,000	300,000	300,000
Total	83,283,468	89,622,891	98,051,705	101,795,483
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	518,500	518,500	527,000	527,000
Personal Services	42,962,715	44,147,534	49,475,165	52,226,949
All Other	30,595,696	35,127,081	36,914,887	37,169,887
Total	73,558,411	79,274,615	86,390,052	89,396,836
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,000	1,000
Personal Services	465,686	487,698	525,137	565,887
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,554,475	1,576,487	1,613,926	1,654,676
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17,000	17,000	19,000	19,000
Personal Services	4,401,981	4,581,828	4,759,406	5,080,650
All Other	3,468,601	3,889,961	4,988,321	5,363,321
Capital Expenditures	300,000	300,000	300,000	300,000
Total	8,170,582	8,771,789	10,047,727	10,743,971

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 39 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	518,500	518,500	518,500	518,500
Personal Services	42,962,715	44,147,534	48,640,328	51,327,085
All Other	17,909,417	18,037,497	18,037,497	18,037,497
Total	60,872,132	62,185,031	66,677,825	69,364,582

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	465,686	487,698	87,864	93,739
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,554,475	1,576,487	1,176,653	1,182,528

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	4,401,981	4,581,828	3,726,993	3,971,947
All Other	3,468,601	3,889,961	3,889,961	3,889,961
Capital Expenditures	300,000	300,000		
Total	8,170,582	8,771,789	7,616,954	7,861,908

2019-20 **2020-21**

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS

Personal Services		136,396	147,182
Total		136,396	147,182

2019-20 **2020-21**

Initiative: Transfers funding received for Active Retired Judges in Public Law 2017, chapter 460, Part J from All Other to Personal Services.

GENERAL FUND

Personal Services		10,800	10,800
All Other		(10,800)	(10,800)
Total		0	0

2019-20 **2020-21**

Initiative: Provides funding for maintenance and operational fees of the case management system.

OTHER SPECIAL REVENUE FUNDS

All Other		1,098,360	1,473,360
Total		1,098,360	1,473,360

Judicial Department

	2019-20	2020-21
Initiative: Eliminates one part-time Administrative/Data Assistant position and increases the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(240)	(247)
Total	(240)	(247)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(414)	(431)
Total	(414)	(431)
	2019-20	2020-21
Initiative: Provides funding for an increase in the need for Active Retired Judges.		
GENERAL FUND		
Personal Services	91,560	91,560
Total	91,560	91,560
	2019-20	2020-21
Initiative: Provides funding for the increase in juror costs.		
GENERAL FUND		
All Other	213,842	213,842
Total	213,842	213,842
	2019-20	2020-21
Initiative: Provides funding for an increase in psychological exam costs.		
GENERAL FUND		
All Other	310,502	310,502
Total	310,502	310,502
	2019-20	2020-21
Initiative: Provides funding for the increase in the Lincoln District Court lease.		
GENERAL FUND		
All Other	18,928	18,928
Total	18,928	18,928
	2019-20	2020-21
Initiative: Provides funding for increases in contracted court security.		
GENERAL FUND		
All Other	29,395	29,395
Total	29,395	29,395
	2019-20	2020-21
Initiative: Provides funding to maintain, upgrade or replace security equipment.		
GENERAL FUND		
All Other		70,000
Total	0	70,000

Judicial Department

		2019-20	2020-21
Initiative:	Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.		
GENERAL FUND			
All Other		245,648	245,648
	Total	245,648	245,648
		2019-20	2020-21
Initiative:	Provides funding to meet revised State Forensic Services examiner rates.		
GENERAL FUND			
All Other		324,265	324,265
	Total	324,265	324,265
		2019-20	2020-21
Initiative:	Continues 7 Deputy Marshal positions and one Sergeant position established by Financial Order JJ1801 F8 and continued by JJ1900 F9.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		8,000	8,000
Personal Services		625,026	674,588
	Total	625,026	674,588
		2019-20	2020-21
Initiative:	Continues one limited-period Facility Engineer position through June 19, 2021. This position was previously authorized in Public Law 2017, chapter 284.		
OTHER SPECIAL REVENUE FUNDS			
Personal Services		107,299	116,003
	Total	107,299	116,003
		2019-20	2020-21
Initiative:	Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.		
FEDERAL EXPENDITURES FUND			
Personal Services		228,956	247,638
	Total	228,956	247,638
		2019-20	2020-21
Initiative:	Continues 4 limited-period Law Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.		
OTHER SPECIAL REVENUE FUNDS			
Personal Services		371,096	397,652
	Total	371,096	397,652
		2019-20	2020-21
Initiative:	Continues one Legal Publications Specialist position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.		
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		115,965	124,394
	Total	115,965	124,394

Judicial Department

		2019-20	2020-21
Initiative:	Continues one limited-period Program Specialist CIP & JV Case Processing position and one limited-period Administrative Assistant position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	208,731	224,941
	Total	208,731	224,941
		2019-20	2020-21
Initiative:	Continues 2 limited-period Collections Clerk positions and one Court Fine Screener position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	233,459	249,881
	Total	233,459	249,881
		2019-20	2020-21
Initiative:	Provides funding for the increase in insurance costs.		
	GENERAL FUND		
	All Other	35,128	35,128
	Total	35,128	35,128
		2019-20	2020-21
Initiative:	Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the state.		
	OTHER SPECIAL REVENUE FUNDS		
	Capital Expenditures	300,000	300,000
	Total	300,000	300,000
		2019-20	2020-21
Initiative:	Provides funding for the increase in interpreter costs.		
	GENERAL FUND		
	All Other	65,500	50,500
	Total	65,500	50,500
		2019-20	2020-21
Initiative:	Provides funding for facility operations increases to operate 38 facilities across the state.		
	GENERAL FUND		
	All Other	300,000	500,000
	Total	300,000	500,000
		2019-20	2020-21
Initiative:	Continues one Service Center/Violations Bureau Assistant Clerk position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.		
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	68,198	73,591
	Total	68,198	73,591

2019-20

2020-21

Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions to Associate Clerk positions, one Transcript Production Associate position to a Supervisor, Transcript Production position, one Judicial Administrative Assistant to the Chief to a Law Clerk position, one Assistant Systems Administrator to a Windows Administrator position, one IT Field Technician to the Field Technician Lead position and one Deputy Marshal position to a Judicial Marshal Administrative Assistant position.

GENERAL FUND

Personal Services

	107,691	123,163
Total	107,691	123,163

2019-20

2020-21

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

GENERAL FUND

All Other

	255,398	255,398
Total	255,398	255,398

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	518.500	518.500	527.000	527.000
Personal Services	42,962,715	44,147,534	49,475,165	52,226,949
All Other	17,909,417	18,037,497	19,825,303	20,080,303
Total	60,872,132	62,185,031	69,300,468	72,307,252

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.500	1.500	1.000	1.000
Personal Services	465,686	487,698	525,137	565,887
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,554,475	1,576,487	1,613,926	1,654,676

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17.000	17.000	19.000	19.000
Personal Services	4,401,981	4,581,828	4,759,406	5,080,650
All Other	3,468,601	3,889,961	4,988,321	5,363,321
Capital Expenditures	300,000	300,000	300,000	300,000
Total	8,170,582	8,771,789	10,047,727	10,743,971

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	12,686,279	17,089,584	17,089,584	17,089,584
Total	12,686,279	17,089,584	17,089,584	17,089,584

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	12,686,279	17,089,584	17,089,584	17,089,584
Total	12,686,279	17,089,584	17,089,584	17,089,584

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	530.500	511.500	511.000	511.000
Personal Services	40,830,597	40,737,980	42,093,362	43,118,832
All Other	238,985,327	240,107,922	237,173,253	237,248,211
Total	279,815,924	280,845,902	279,266,615	280,367,043
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49.000	50.000	48.000	48.000
Personal Services	4,070,438	4,237,696	4,489,333	4,579,944
All Other	6,679,973	7,079,137	6,996,877	6,999,357
Total	10,750,411	11,316,833	11,486,210	11,579,301
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	380.000	363.000	372.000	372.000
Personal Services	30,314,110	30,047,188	30,925,690	31,709,324
All Other	46,826,744	47,541,337	46,333,953	46,436,089
Total	77,140,854	77,588,525	77,259,643	78,145,413
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	97.500	94.500	84.000	84.000
Personal Services	5,841,643	5,842,043	5,481,309	5,601,612
All Other	7,838,356	7,851,287	6,906,262	6,876,604
Total	13,679,999	13,693,330	12,387,571	12,478,216
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	174,350,000	174,350,000	174,350,000	174,350,000
Total	174,350,000	174,350,000	174,350,000	174,350,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	7.000	7.000
Personal Services	604,406	611,053	1,197,030	1,227,952
All Other	3,290,254	3,286,161	2,586,161	2,586,161
Total	3,894,660	3,897,214	3,783,191	3,814,113

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

The Bureau of Labor Standards program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	76,203	79,160	78,315	80,348
All Other	31,350	31,350	31,350	31,350
Total	107,553	110,510	109,665	111,698

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	76,373	78,442	80,829	82,717
All Other	36,896	35,876	35,876	35,876
Total	113,269	114,318	116,705	118,593

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2019-20 **2020-21**

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and one Public Service Manager II position from 34.5% Administration-Bureau of Labor Standards program, General Fund, 60% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration-Bureau of Labor Standards program, Federal Expenditures Fund to 34.5% Administration-Bureau of Labor Standards program, General Fund and 65.5% Safety Education and Training Programs program, Other Special Revenue Funds and adjust All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services	(12,487)	(12,807)
All Other	12,487	12,807
Total	0	0

2019-20 **2020-21**

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND

All Other	19,905	19,905
Total	19,905	19,905

2019-20 **2020-21**

Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 55% Administration-Bureau of Labor Standards program, Federal Expenditures Fund and 45% Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	42,783	44,818
Total	42,783	44,818

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	76,203	79,160	78,315	80,348
All Other	31,350	31,350	31,350	31,350
Total	107,553	110,510	109,665	111,698
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	76,373	78,442	111,125	114,728
All Other	36,896	35,876	68,268	68,588
Total	113,269	114,318	179,393	183,316
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

ADMINISTRATION - LABOR 0030**What the Budget purchases:**

The Labor Administration program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press and the public. It also includes funding for financial, human resources, facilities management, and technological services necessary to carry out the above activities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	194,557	197,442	214,300	215,745
All Other	275,042	282,907	282,907	282,907
Total	469,599	480,349	497,207	498,652

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	10.000	10.000	10.000
Personal Services	1,104,468	1,076,341	1,077,754	1,091,597
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	3,996,133	3,968,006	3,969,419	3,983,262

2019-20 **2020-21**

Initiative: Establishes one Office Associate II position to provide reception services for the Department of Labor.

GENERAL FUND

Personal Services

	4,991	5,238
Total	4,991	5,238

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	1.000	1.000
	59,838	62,804
Total	59,838	62,804

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	194,557	197,442	219,291	220,983
All Other	275,042	282,907	282,907	282,907
Total	469,599	480,349	502,198	503,890

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	10.000	11.000	11.000
Personal Services	1,104,468	1,076,341	1,137,592	1,154,401
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	3,996,133	3,968,006	4,029,257	4,046,066

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

The Division for the Blind and Visually Impaired program provides education, rehabilitation and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids/devices and specific blindness skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	731,260	745,698	767,831	774,956
All Other	2,817,314	2,818,103	2,818,103	2,818,103
Total	3,548,574	3,563,801	3,585,934	3,593,059

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,500	21,500	21,500	21,500
Personal Services	1,936,163	1,920,396	2,044,235	2,072,548
All Other	2,102,214	2,101,425	2,101,425	2,101,425
Total	4,038,377	4,021,821	4,145,660	4,173,973

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	104,022	105,035	108,601	109,252
All Other	108,044	108,044	108,044	108,044
Total	212,066	213,079	216,645	217,296

2019-20 **2020-21**

Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

OTHER SPECIAL REVENUE FUNDS

All Other	90,000	90,000
Total	90,000	90,000

2019-20 **2020-21**

Initiative: Reallocates the cost of 5 Rehabilitation Counselor I positions from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND

Personal Services	220,260	223,803
All Other	(220,260)	(223,803)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	(220,260)	(223,803)
All Other	220,260	223,803
Total	0	0

2019-20 **2020-21**

Initiative: Provides funding for contracted summer instructional services.

OTHER SPECIAL REVENUE FUNDS

All Other	14,000	14,000
Total	14,000	14,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	731,260	745,698	988,091	998,759
All Other	2,817,314	2,818,103	2,597,843	2,594,300
Total	3,548,574	3,563,801	3,585,934	3,593,059
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.500	21.500	21.500	21.500
Personal Services	1,936,163	1,920,396	1,823,975	1,848,745
All Other	2,102,214	2,101,425	2,321,685	2,325,228
Total	4,038,377	4,021,821	4,145,660	4,173,973
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	104,022	105,035	108,601	109,252
All Other	108,044	108,044	212,044	212,044
Total	212,066	213,079	320,645	321,296

EMPLOYMENT SECURITY SERVICES 0245**What the Budget purchases:**

The Bureau of Unemployment Compensation administers a number of unemployment programs with varying eligibility requirements, but all pertaining to the loss of employment that was not caused by the individual. The Bureau is organized into four divisions. The largest is the Division of Benefit Services which includes the Unemployment Claims Centers that are responsible for making initial determinations of benefit eligibility and for processing benefit claims and payments. The Division of Employer Services incorporates all unemployment tax functions including employer registration and account management. The Administration and Program Performance Division is responsible for overall bureau administrative functions including budget oversight, program security and federal program activities. The Division of Administrative Hearings conducts hearings on benefit eligibility decisions in which one or more of the parties involved disagree with the initial adjudicatory decision.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	125.000	116.000	115.000	115.000
Personal Services	11,048,863	10,842,730	11,085,090	11,381,664
All Other	15,331,840	15,772,040	15,700,840	15,700,840
Total	26,380,703	26,614,770	26,785,930	27,082,504

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	53.500	52.500	50.000	50.000
Personal Services	1,977,238	1,996,074	1,984,545	2,040,267
All Other	1,373,146	1,373,146	1,373,146	1,373,146
Total	3,350,384	3,369,220	3,357,691	3,413,413

Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	174,350,000	174,350,000	174,350,000	174,350,000
Total	174,350,000	174,350,000	174,350,000	174,350,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	125.000	116.000	115.000	115.000
Personal Services	11,048,863	10,842,730	11,085,090	11,381,664
All Other	15,331,840	15,772,040	15,700,840	15,700,840
Total	26,380,703	26,614,770	26,785,930	27,082,504

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	53.500	52.500	50.000	50.000
Personal Services	1,977,238	1,996,074	1,984,545	2,040,267
All Other	1,373,146	1,373,146	1,373,146	1,373,146
Total	3,350,384	3,369,220	3,357,691	3,413,413

Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND

All Other	174,350,000	174,350,000	174,350,000	174,350,000
Total	174,350,000	174,350,000	174,350,000	174,350,000

EMPLOYMENT SERVICES ACTIVITY 0852**What the Budget purchases:**

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	611,782	625,898	653,832	666,654
All Other	325,251	325,368	325,368	325,368
Total	937,033	951,266	979,200	992,022
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	99.000	99.000	99.000	99.000
Personal Services	6,454,236	6,652,771	6,832,354	7,046,120
All Other	17,212,606	17,219,040	17,219,040	17,219,040
Total	23,666,842	23,871,811	24,051,394	24,265,160
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,359,146	1,391,442	1,438,123	1,466,914
All Other	1,796,322	1,793,591	1,793,591	1,793,591
Total	3,155,468	3,185,033	3,231,714	3,260,505
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	604,406	611,053	644,799	661,151
All Other	3,290,254	3,286,161	2,586,161	2,586,161
Total	3,894,660	3,897,214	3,230,960	3,247,312

	2019-20	2020-21
Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Personal Services	(435)	(398)
Total	(435)	(398)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	14,937	13,121
Total	14,937	13,121
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(566,733)	(579,524)
Total	(566,733)	(579,524)
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	552,231	566,801
Total	552,231	566,801

	2019-20	2020-21
Initiative: Reduces allocation to align with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,050,000)	(1,075,000)
Total	(1,050,000)	(1,075,000)

	2019-20	2020-21
Initiative: Reduces allocation in the Employment Services Activity program to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	(1,300,000)	(1,300,000)
Total	(1,300,000)	(1,300,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	611,782	625,898	653,397	666,256
All Other	325,251	325,368	325,368	325,368
Total	937,033	951,266	978,765	991,624

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	99,000	99,000	105,000	105,000
Personal Services	6,454,236	6,652,771	6,847,291	7,059,241
All Other	17,212,606	17,219,040	15,919,040	15,919,040
Total	23,666,842	23,871,811	22,766,331	22,978,281

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	6,000	6,000
Personal Services	1,359,146	1,391,442	871,390	887,390

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,796,322	1,793,591	743,591	718,591
Total	3,155,468	3,185,033	1,614,981	1,605,981

Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND

Positions - LEGISLATIVE COUNT	4.000	4.000	7.000	7.000
Personal Services	604,406	611,053	1,197,030	1,227,952
All Other	3,290,254	3,286,161	2,586,161	2,586,161
Total	3,894,660	3,897,214	3,783,191	3,814,113

LABOR RELATIONS BOARD 0160**What the Budget purchases:**

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	406,746	409,810	414,024	420,250
All Other	24,617	24,617	24,617	24,617
Total	431,363	434,427	438,641	444,867

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	406,746	409,810	414,024	420,250
All Other	24,617	24,617	24,617	24,617
Total	431,363	434,427	438,641	444,867

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

The General Fund portion of the Regulation and Enforcement program provides for the enforcement of the labor laws, including wage and hour, prevailing wage, and child regulations and the enforcement of occupational safety and health standards in the public sector. The federally funded portion of this program provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	642,096	658,333	693,432	710,078
All Other	170,296	170,296	170,296	170,296
Total	812,392	828,629	863,728	880,374

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,018,556	1,034,747	1,075,222	1,089,139
All Other	82,858	76,731	76,731	76,731
Total	1,101,414	1,111,478	1,151,953	1,165,870

2019-20 **2020-21**

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

GENERAL FUND

Personal Services	5,337	9,112
Total	5,337	9,112

FEDERAL EXPENDITURES FUND

Personal Services	8,621	12,473
Total	8,621	12,473

2019-20 **2020-21**

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

GENERAL FUND

Personal Services	(9,020)	(9,094)
Total	(9,020)	(9,094)

2019-20 **2020-21**

Initiative: Provides funding for the proposed reorganization of one Director Wage & Hour Division position to a Director Industrial Safety position.

GENERAL FUND

Personal Services	6,101	9,624
Total	6,101	9,624

2019-20

2020-21

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND

All Other

	36,190	36,190
Total	36,190	36,190

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	642,096	658,333	695,850	719,720
All Other	170,296	170,296	170,296	170,296
Total	812,392	828,629	866,146	890,016

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,018,556	1,034,747	1,083,843	1,101,612
All Other	82,858	76,731	112,921	112,921
Total	1,101,414	1,111,478	1,196,764	1,214,533

REHABILITATION SERVICES 0799**What the Budget purchases:**

The Rehabilitation Services program administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, which includes helping people with disabilities obtain and maintain employment, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,337,145	1,372,807	1,414,307	1,448,873
All Other	2,852,092	3,242,485	3,242,485	3,242,485
Total	4,189,237	4,615,292	4,656,792	4,691,358

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	100,000	97,000	97,000	97,000
Personal Services	7,708,742	7,728,019	7,626,713	7,799,228
All Other	10,976,898	11,252,793	9,779,442	9,779,442
Total	18,685,640	18,980,812	17,406,155	17,578,670

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	72,668	76,000	73,828	76,227
All Other	209,267	209,267	209,267	209,267
Total	281,935	285,267	283,095	285,494

2019-20 **2020-21**

Initiative: Provides funding for contractual counseling services performed jointly by the Department of Labor and the Department of Health and Human Services.

OTHER SPECIAL REVENUE FUNDS

All Other	181,842	181,842
Total	181,842	181,842

2019-20 **2020-21**

Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to 100% Federal Expenditures Fund within the same program. Transfers the savings from the Personal Services in the General Fund to All Other in the Federal Expenditures Fund to offset the cost to Personal Services from the transfer of the positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(122,157)	(127,461)
All Other	122,157	127,461
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	122,157	127,461
All Other	(122,157)	(127,461)
Total	0	0

	2019-20	2020-21
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, Part A through June 12, 2021 and provides funding for related All Other costs.		

FEDERAL EXPENDITURES FUND

Personal Services	327,102	331,235
All Other	1,470,482	1,574,059
Total	1,797,584	1,905,294

	2019-20	2020-21
Initiative: Establishes one Rehabilitation Consultant position.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	82,904	86,758
Total	82,904	86,758

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	17.000	17.000
Personal Services	1,337,145	1,372,807	1,292,150	1,321,412
All Other	2,852,092	3,242,485	3,364,642	3,369,946
Total	4,189,237	4,615,292	4,656,792	4,691,358

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	100.000	97.000	100.000	100.000
Personal Services	7,708,742	7,728,019	8,158,876	8,344,682
All Other	10,976,898	11,252,793	11,127,767	11,226,040
Total	18,685,640	18,980,812	19,286,643	19,570,722

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	72,668	76,000	73,828	76,227
All Other	209,267	209,267	391,109	391,109
Total	281,935	285,267	464,937	467,336

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

The Safety Education and Training Programs is used for the development and application of a statewide safety education and training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,000	15,000	15,000	15,000
Personal Services	1,129,101	1,102,151	1,135,466	1,161,232
All Other	1,078,348	1,094,010	1,094,010	1,094,010
Total	2,207,449	2,196,161	2,229,476	2,255,242

2019-20 **2020-21**

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

OTHER SPECIAL REVENUE FUNDS

Personal Services		5,959	5,914
Total		5,959	5,914

2019-20 **2020-21**

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services		9,020	9,094
Total		9,020	9,094

2019-20 **2020-21**

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and one Public Service Manager II position from 34.5% Administration-Bureau of Labor Standards program, General Fund, 60% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration-Bureau of Labor Standards program, Federal Expenditures Fund to 34.5% Administration-Bureau of Labor Standards program, General Fund and 65.5% Safety Education and Training Programs program, Other Special Revenue Funds and adjust All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services		12,487	12,807
All Other		(12,487)	(12,807)
Total		0	0

2019-20 **2020-21**

Initiative: Provides funding for the proposed reorganization of one Director Wage & Hour Division position to a Director Industrial Safety position.

OTHER SPECIAL REVENUE FUNDS

Personal Services		532	836
Total		532	836

2019-20

2020-21

Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 55% Administration-Bureau of Labor Standards program, Federal Expenditures Fund and 45% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(42,783)	(44,818)
Total	(42,783)	(44,818)

2019-20

2020-21

Initiative: Establishes one Staff Development Coordinator position and reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1.000	1.000
	89,672	94,010
	(89,672)	(94,010)
Total	0	0

ActualCurrentBudgetedBudgeted

2017-18

2018-19

2019-20

2020-21

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	16.000	15.000	15.000	15.000
	1,129,101	1,102,151	1,210,353	1,239,075
	1,078,348	1,094,010	991,851	987,193
Total	2,207,449	2,196,161	2,202,204	2,226,268

STATE WORKFORCE INVESTMENT BOARD Z158

What the Budget purchases:

The Statewide Workforce Investment Board's strategies are to encourage and assist the people of Maine to upgrade their education and skills; encourage employers to invest in the education and training of their workers; ensure cooperation among the State public education and training institutions; and ensure that public resources are targeted to high quality outcomes.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	336,934	346,649	352,992	360,711
All Other	52,751	52,751	52,751	52,751
Total	389,685	399,400	405,743	413,462

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	81,708	81,708	81,708	81,708
Total	81,708	81,708	81,708	81,708

			2019-20	2020-21
Initiative:	Reduces allocation to reflect a decrease in funding support provided by other state agencies to the State Workforce Investment Board program.			

OTHER SPECIAL REVENUE FUNDS

All Other		(78,708)	(78,708)
Total		(78,708)	(78,708)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	336,934	346,649	352,992	360,711
All Other	52,751	52,751	52,751	52,751
Total	389,685	399,400	405,743	413,462

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	81,708	81,708	3,000	3,000
Total	81,708	81,708	3,000	3,000

WORKFORCE RESEARCH Z164**What the Budget purchases:**

The Center for Workforce Research and Information develops and analyzes employment, unemployment, wage and occupational information, and provides the department with economic, management and actuarial analysis for program planning and delivery.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Personal Services	70,649	148,548	164,058	168,778
All Other	184,011	184,011	184,011	184,011
Total	254,660	332,559	348,069	352,789

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	20.500	16.500	16.500	16.500
Personal Services	1,734,243	1,443,434	1,446,655	1,481,379
All Other	1,030,681	1,030,681	1,030,681	1,030,681
Total	2,764,924	2,474,115	2,477,336	2,512,060

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

			2019-20	2020-21
Initiative:	Transfers and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 80% General Fund and 20% Federal Expenditures Fund and transfers one vacant Statistical Program Supervisor position from General Fund to Federal Expenditures Fund within the same program. Also, this initiative adjusts the Personal Services savings to All Other.			

GENERAL FUND

Personal Services	(15,843)	(16,562)
All Other	15,843	16,562
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	15,843	16,562
Total	15,843	16,562

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Personal Services	70,649	148,548	148,215	152,216
All Other	184,011	184,011	199,854	200,573
Total	254,660	332,559	348,069	352,789

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	20.500	16.500	16.500	16.500
Personal Services	1,734,243	1,443,434	1,462,498	1,497,941
All Other	1,030,681	1,030,681	1,030,681	1,030,681
Total	2,764,924	2,474,115	2,493,179	2,528,622

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Law and Legislative Reference Library

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

Legislature

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,229,704	23,029,187	22,952,299	24,942,884
All Other	4,854,094	4,895,148	4,580,516	5,183,550
Total	26,083,798	27,924,335	27,532,815	30,126,434
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,223,984	23,025,612	22,946,579	24,939,309
All Other	4,845,314	4,889,098	4,562,236	5,168,000
Total	26,069,298	27,914,710	27,508,815	30,107,309
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,500	1,500	11,000	11,000
Total	1,500	1,500	11,000	11,000

Legislature

CITIZEN TRADE POLICY COMMISSION Z173

What the Budget purchases:

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
Total	37,620	27,620	37,620	27,620
			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
Total	37,620	27,620	37,620	27,620

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

LEGISLATIVE APPORTIONMENT COMMISSION 0722

What the Budget purchases:

In 2021 and every 10 years thereafter, when the Secretary of State has received notification of the number of congressional seats to which the State is entitled and the Federal Decennial Census population count is final, the Legislative Apportionment Commission, established every 10 years pursuant to the Constitution of Maine, Article IV, Part Third, Section 1-A, shall review the existing congressional districts. If the districts do not conform to Supreme Judicial Court guidelines, the commission shall reapportion the State into congressional districts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

			2019-20	2020-21
Initiative:	Provides funding due to the constitutional requirement that House and Senate districts be apportioned in 2021 and that the Legislature establish a budget for the apportioning commission to conduct its work.			

GENERAL FUND

Personal Services				24,000
All Other				256,000
Total			0	280,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services				24,000
All Other				256,000
Total	0	0	0	280,000

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,218,939	23,020,567	22,941,534	24,910,264
All Other	4,515,348	4,569,132	4,209,368	4,569,132
Total	25,734,287	27,589,699	27,150,902	29,479,396

Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	10,000	10,000
Total	500	500	10,000	10,000

			2019-20	2020-21
Initiative:	Provide funding for Department of Administrative and Financial Services, Office of Information Technology charges to connect security cameras, sensors and other devices to the network.			

GENERAL FUND

All Other			22,902	22,902
Total			22,902	22,902

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,218,939	23,020,567	22,941,534	24,910,264
All Other	4,515,348	4,569,132	4,232,270	4,592,034
Total	25,734,287	27,589,699	27,173,804	29,502,298

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	10,000	10,000
Total	500	500	10,000	10,000

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

STUDY COMMISSIONS - FUNDING 0444**What the Budget purchases:**

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

UNIFORM STATE LAWS - COMMISSION ON 0242**What the Budget purchases:**

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Library, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,015,048	3,081,476	3,462,927	3,506,636
All Other	2,443,897	2,443,897	2,883,311	2,733,311
Total	5,458,945	5,525,373	6,346,238	6,239,947
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,500	31,500	32,000	32,000
Personal Services	2,190,241	2,235,607	2,587,560	2,614,891
All Other	1,237,949	1,237,949	1,530,363	1,380,363
Total	3,428,190	3,473,556	4,117,923	3,995,254
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	824,807	845,869	875,367	891,745
All Other	453,971	453,971	580,971	580,971
Total	1,278,778	1,299,840	1,456,338	1,472,716
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	751,977	751,977	771,977	771,977
Total	751,977	751,977	771,977	771,977

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the Network/Maine Advisory Board.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	143,765	149,905	163,786	164,543
All Other	85,938	85,938	85,938	85,938
Total	229,703	235,843	249,724	250,481

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	143,765	149,905	163,786	164,543
All Other	85,938	85,938	85,938	85,938
Total	229,703	235,843	249,724	250,481

MAINE PUBLIC LIBRARY FUND Z144

What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,000	32,000	32,000	32,000
Total	32,000	32,000	32,000	32,000

2019-20	2020-21
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Initiative: Provides funding to align increasing in revenue collections.

OTHER SPECIAL REVENUE FUNDS

All Other		20,000	20,000
Total		20,000	20,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,000	32,000	52,000	52,000
Total	32,000	32,000	52,000	52,000

MAINE STATE LIBRARY 0217

What the Budget purchases:

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	30,500	29,000	29,000
Personal Services	2,046,476	2,085,702	2,239,545	2,262,437
All Other	909,225	909,225	909,225	909,225
Total	2,955,701	2,994,927	3,148,770	3,171,662

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	824,807	845,869	875,367	891,745
All Other	453,971	453,971	453,971	453,971
Total	1,278,778	1,299,840	1,329,338	1,345,716

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

2019-20 **2020-21**

Initiative: Provides appropriation in the Maine State Library program to modernize to Radio Frequency Identification for the collection to enable self-scanning and stronger inventory controls.

GENERAL FUND

All Other	200,000	50,000
Total	200,000	50,000

2019-20 **2020-21**

Initiative: Provides one-time appropriation in the Maine State Library program to make enhancements to an electronic content database.

GENERAL FUND

All Other	50,000	50,000
Total	50,000	50,000

2019-20 **2020-21**

Initiative: Establishes one Public Service Coordinator I position and related All Other for Science, Technology, Engineering and Math program activities.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	122,209	123,142
All Other	6,200	6,200
Total	128,409	129,342

		2019-20	2020-21
Initiative:	Provides funding for an annual federal grant award from the National Endowment of the Humanities for media digitization.		
FEDERAL EXPENDITURES FUND			
All Other		127,000	127,000
Total		127,000	127,000

		2019-20	2020-21
Initiative:	Provides funding for the full subscription and support of 13 public computers.		
GENERAL FUND			
All Other		20,000	20,000
Total		20,000	20,000

		2019-20	2020-21
Initiative:	Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increase the hours from 5 hours to 80 hours biweekly.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		62,020	64,769
Total		62,020	64,769

		2019-20	2020-21
Initiative:	Provides funding for the increased costs associated with the Interlibrary-Lending Van Delivery program.		
GENERAL FUND			
All Other		16,214	16,214
Total		16,214	16,214

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	30,500	31,000	31,000
Personal Services	2,046,476	2,085,702	2,423,774	2,450,348
All Other	909,225	909,225	1,201,639	1,051,639
Total	2,955,701	2,994,927	3,625,413	3,501,987

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	824,807	845,869	875,367	891,745
All Other	453,971	453,971	580,971	580,971
Total	1,278,778	1,299,840	1,456,338	1,472,716

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

			2019-20	2020-21
Initiative: NONE				

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

Maine Lobster Marketing Collaborative

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	2,686,000	998,500	2,686,000	2,686,000
Total	2,686,000	998,500	2,686,000	2,686,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	998,500	2,686,000	2,686,000
Total	2,686,000	998,500	2,686,000	2,686,000

Maine Lobster Marketing Collaborative

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	998,500	998,500	998,500
Total	2,686,000	998,500	998,500	998,500
			2019-20	2020-21

Initiative: Provides funding to align allocation with projected available resources as amended by Public Law 2017, chapter 368.

OTHER SPECIAL REVENUE FUNDS

All Other		1,687,500	1,687,500
Total		1,687,500	1,687,500

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	998,500	2,686,000	2,686,000
Total	2,686,000	998,500	2,686,000	2,686,000

Maine Rural Development Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other			2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000
Department Summary - GENERAL FUND				
All Other			2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000

Maine Rural Development Authority

MAINE RURAL DEVELOPMENT AUTHORITY 0974
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What the Budget purchases:

The Maine Rural Development Authority is a body both corporate and political and a public instrumentality of the State established for the purpose of providing loans to communities for the development of commercial facilities on a speculative basis and for serving as lender or investor in the acquisition, development, redevelopment and sale of commercial facilities in areas where economic needs are not supported by private investment. The authority may also provide loans to businesses that currently do not own real estate and that are not supported by private investment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

			2019-20	2020-21
Initiative:	Provides a one-time appropriation for the Rural Manufacturing and Industrial Site Redevelopment Program in the Maine Rural Development Authority.			

GENERAL FUND				
All Other			2,500,000	2,500,000
		Total	2,500,000	2,500,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other			2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	171.000	171.000	171.000	171.000
Positions - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	15,302,441	15,661,735	16,213,133	16,471,957
All Other	8,554,369	8,560,764	8,699,192	8,765,279
Capital Expenditures			2,146,250	879,750
Total	23,856,810	24,222,499	27,058,575	26,116,986
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	81.000	81.000	81.000	81.000
Personal Services	7,584,157	7,759,609	8,302,576	8,412,407
All Other	2,770,659	2,772,755	3,023,741	3,076,803
Capital Expenditures			2,146,250	879,750
Total	10,354,816	10,532,364	13,472,567	12,368,960
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	2,625,545	2,684,766	2,748,687	2,782,836
All Other	2,354,229	2,354,299	2,331,949	2,343,409
Total	4,979,774	5,039,065	5,080,636	5,126,245
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	57.000	57.000	57.000	57.000
Personal Services	5,092,739	5,217,360	5,161,870	5,276,714
All Other	3,429,481	3,433,710	3,343,502	3,345,067
Total	8,522,220	8,651,070	8,505,372	8,621,781

BUREAU OF MARINE SCIENCE 0027**What the Budget purchases:**

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,463,198	1,483,940	1,539,986	1,568,635
All Other	590,630	590,528	590,528	590,528
Total	2,053,828	2,074,468	2,130,514	2,159,163
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	1,590,506	1,621,812	1,663,361	1,689,230
All Other	768,014	767,824	767,824	767,824
Total	2,358,520	2,389,636	2,431,185	2,457,054
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,221,273	1,255,150	1,276,436	1,311,073
All Other	908,746	910,225	910,225	910,225
Total	2,130,019	2,165,375	2,186,661	2,221,298

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND

Personal Services		2,887	1,245
Total		2,887	1,245

FEDERAL EXPENDITURES FUND

Personal Services		8,512	3,740
All Other		(8,512)	(3,740)
Total		0	0

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND

Personal Services		4,193	4,968
Total		4,193	4,968

	2019-20	2020-21
Initiative: Reallocates the costs of one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and adjusts related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	(21,267)	(22,090)
All Other	(760)	(789)
Total	(22,027)	(22,879)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,267	22,090
All Other	(87,348)	(90,730)
Total	(66,081)	(68,640)
	2019-20	2020-21
Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018.		
GENERAL FUND		
Personal Services	17,979	8,491
Total	17,979	8,491
	2019-20	2020-21
Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018, and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.		
GENERAL FUND		
Personal Services	33,540	30,392
Total	33,540	30,392
FEDERAL EXPENDITURES FUND		
Personal Services	13,078	6,361
All Other	(13,078)	(6,361)
Total	0	0
	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resources Scientist I position effective June 2017.		
GENERAL FUND		
Personal Services	14,015	9,944
Total	14,015	9,944
	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.		
GENERAL FUND		
Personal Services	2,879	1,235
Total	2,879	1,235
OTHER SPECIAL REVENUE FUNDS		
Personal Services	8,480	3,708
All Other	(8,480)	(3,708)
Total	0	0

		2019-20	2020-21
Initiative:	Provides funding for biosecurity upgrades to the seawater wet lab in the Boothbay Harbor Lab to allow for safe research on contaminated organisms.		
GENERAL FUND			
Capital Expenditures		155,250	879,750
	Total	155,250	879,750

		2019-20	2020-21
Initiative:	Provides one-time funding for replacement of the heating, ventilation, and air conditioning system and a chiller.		
GENERAL FUND			
Capital Expenditures		529,000	
	Total	529,000	0

		2019-20	2020-21
Initiative:	Provides one-time funding for the renovation of an existing building to create a dormitory to house Maine State Aquarium interns during the summer months.		
GENERAL FUND			
Capital Expenditures		150,000	
	Total	150,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,463,198	1,483,940	1,615,479	1,624,910
All Other	590,630	590,528	590,528	590,528
Capital Expenditures			834,250	879,750
Total	2,053,828	2,074,468	3,040,257	3,095,188

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	1,590,506	1,621,812	1,663,684	1,677,241
All Other	768,014	767,824	745,474	756,934
Total	2,358,520	2,389,636	2,409,158	2,434,175

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,221,273	1,255,150	1,306,183	1,336,871
All Other	908,746	910,225	814,397	815,787
Total	2,130,019	2,165,375	2,120,580	2,152,658

BUREAU OF POLICY AND MANAGEMENT 0258

What the Budget purchases:

The Bureau of Policy and Management performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	882,254	904,901	939,085	956,135
All Other	1,205,146	1,209,278	1,209,278	1,209,278
Total	2,087,400	2,114,179	2,148,363	2,165,413

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	593,074	607,400	622,739	632,536
All Other	1,100,615	1,100,992	1,100,992	1,100,992
Total	1,693,689	1,708,392	1,723,731	1,733,528

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	2,083,654	2,127,953	2,181,689	2,226,480
All Other	1,044,394	1,047,252	1,047,252	1,047,252
Total	3,128,048	3,175,205	3,228,941	3,273,732

2019-20 **2020-21**

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for rate increases.

GENERAL FUND

All Other		37,497	59,141
Total		37,497	59,141

2019-20 **2020-21**

Initiative: Provides funding for the Department of Administrative and Financial Services, Natural Resources Service Center cost.

GENERAL FUND

All Other			30,868
Total		0	30,868

2019-20 **2020-21**

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective March 2018.

GENERAL FUND

Personal Services		20,160	10,805
Total		20,160	10,805

2019-20

2020-21

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018, and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	(27,293)	(28,272)
Total	(27,293)	(28,272)

2019-20

2020-21

Initiative: Reallocates 15% of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of 2 Marine Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	(180,625)	(184,261)
Total	(180,625)	(184,261)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	882,254	904,901	959,245	966,940
All Other	1,205,146	1,209,278	1,246,775	1,299,287
Total	2,087,400	2,114,179	2,206,020	2,266,227

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	593,074	607,400	622,739	632,536
All Other	1,100,615	1,100,992	1,100,992	1,100,992
Total	1,693,689	1,708,392	1,723,731	1,733,528

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	2,083,654	2,127,953	1,973,771	2,013,947
All Other	1,044,394	1,047,252	1,047,252	1,047,252
Total	3,128,048	3,175,205	3,021,023	3,061,199

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage o her intertidal marine species in the interest of the state.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,342,397	1,388,344	1,389,476	1,433,574
All Other	427,394	425,460	425,460	425,460
Total	1,769,791	1,813,804	1,814,936	1,859,034

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	182,299	187,902	192,381	198,282
All Other	364,772	364,849	364,849	364,849
Total	547,071	552,751	557,230	563,131

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	749,745	776,173	816,947	843,434
All Other	116,821	116,864	116,864	116,864
Total	866,566	893,037	933,811	960,298

2019-20 **2020-21**

Initiative: Provides funding for STA-CAP.

OTHER SPECIAL REVENUE FUNDS

All Other		5,620	5,795
Total		5,620	5,795

2019-20 **2020-21**

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND

Personal Services		4,203	4,977
Total		4,203	4,977

2019-20 **2020-21**

Initiative: Provides funding for the approved reorganization of one Microbiologist III position to a Microbiologist Supervisor position effective September 2017.

GENERAL FUND

Personal Services		18,073	9,949
Total		18,073	9,949

2019-20

2020-21

Initiative: Provides one-time funding for water quality lab equipment.

GENERAL FUND

Capital Expenditures

	40,000	
Total	40,000	0

2019-20

2020-21

Initiative: Provides one-time funding for 2 outboard boat motors.

GENERAL FUND

Capital Expenditures

	32,000	
Total	32,000	0

2019-20

2020-21

Initiative: Provides one-time funding to replace the roof on the public health lab building in Lamoine.

GENERAL FUND

Capital Expenditures

	40,000	
Total	40,000	0

2019-20

2020-21

Initiative: Provides one-time funding for the renovation of the Lamoine Public Health lab building.

GENERAL FUND

Capital Expenditures

	200,000	
Total	200,000	0

ActualCurrentBudgetedBudgeted

2017-18

2018-19

2019-20

2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,342,397	1,388,344	1,411,752	1,448,500
All Other	427,394	425,460	425,460	425,460
Capital Expenditures			312,000	
Total	1,769,791	1,813,804	2,149,212	1,873,960

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	182,299	187,902	192,381	198,282
All Other	364,772	364,849	364,849	364,849
Total	547,071	552,751	557,230	563,131

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	749,745	776,173	816,947	843,434
All Other	116,821	116,864	122,484	122,659
Total	866,566	893,037	939,431	966,093

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,896,308	3,982,424	4,114,534	4,178,801
All Other	547,489	547,489	547,489	547,489
Total	4,443,797	4,529,913	4,662,023	4,726,290

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	259,666	267,652	269,883	274,777
All Other	120,828	120,634	120,634	120,634
Total	380,494	388,286	390,517	395,411

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,038,067	1,058,084	1,064,969	1,082,462
All Other	1,359,520	1,359,369	1,359,369	1,359,369
Total	2,397,587	2,417,453	2,424,338	2,441,831

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Office Specialist II positions effective December 2017 and January 2018 respectively.

GENERAL FUND

Personal Services		20,941	8,995
Total		20,941	8,995

2019-20 **2020-21**

Initiative: Provides funding for the Department of Public Safety's State Police Records Management System also known as Spillman Records Management System and Mobile System.

GENERAL FUND

All Other		37,102	37,652
Total		37,102	37,652

2019-20 **2020-21**

Initiative: Reallocates 15% of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of 2 Marine Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.

GENERAL FUND

Personal Services		180,625	184,261
Total		180,625	184,261

2019-20

2020-21

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

GENERAL FUND

All Other

	176,387	176,387
Total	176,387	176,387

2019-20

2020-21

Initiative: Provides one-time funding for 5 Marine Patrol enforcement vessels.

GENERAL FUND

Capital Expenditures

	1,000,000	
Total	1,000,000	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	3,896,308	3,982,424	4,316,100	4,372,057
All Other	547,489	547,489	760,978	761,528
Capital Expenditures			1,000,000	
Total	4,443,797	4,529,913	6,077,078	5,133,585

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	259,666	267,652	269,883	274,777
All Other	120,828	120,634	120,634	120,634
Total	380,494	388,286	390,517	395,411

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,038,067	1,058,084	1,064,969	1,082,462
All Other	1,359,520	1,359,369	1,359,369	1,359,369
Total	2,397,587	2,417,453	2,424,338	2,441,831

Maritime Academy, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
All Other		9,701,393	10,896,522	9,334,054	9,609,357
Total		9,701,393	10,896,522	9,334,054	9,609,357
Department Summary - GENERAL FUND					
All Other		9,557,469	10,751,160	9,173,193	9,446,888
Total		9,557,469	10,751,160	9,173,193	9,446,888
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		143,924	145,362	160,861	162,469
Total		143,924	145,362	160,861	162,469

Maritime Academy, Maine

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

What the Budget purchases:

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		143,924	145,362	145,362	145,362
Total		143,924	145,362	145,362	145,362

2019-20 2020-21

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2018 Revenue Forecasting Committee Report.

OTHER SPECIAL REVENUE FUNDS

All Other			15,499	17,107
Total			15,499	17,107

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		143,924	145,362	160,861	162,469
Total		143,924	145,362	160,861	162,469

MARITIME ACADEMY - OPERATIONS 0035**What the Budget purchases:**

The Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	9,507,469	10,701,160	8,857,469	8,857,469
Total	9,507,469	10,701,160	8,857,469	8,857,469

2019-20 **2020-21**

Initiative: Provides funding for 3% annual increase to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND

All Other		265,724	539,419
Total		265,724	539,419

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	9,507,469	10,701,160	9,123,193	9,396,888
Total	9,507,469	10,701,160	9,123,193	9,396,888

MARITIME ACADEMY - SCHOONER BOWDOIN Z253**What the Budget purchases:**

The Schooner Bowdoin is a National Historic Landmark and the Official Vessel of the State of Maine. It is the flagship of Maine Maritime Academy's Vessel Operations and Technology Program. Student learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to the Academy in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Municipal Bond Bank, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	40,283,920	40,611,333	41,072,176	41,321,026
Total	40,283,920	40,611,333	41,072,176	41,321,026
Department Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,214,589	40,542,002	41,002,845	41,251,695
Total	40,214,589	40,542,002	41,002,845	41,251,695

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
			2019-20	2020-21
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	19,000	19,000	20,500	20,500
Personal Services	1,535,107	1,571,025	1,794,756	1,837,113
All Other	694,309	703,206	708,206	708,206
Capital Expenditures			100,000	
Total	2,229,416	2,274,231	2,602,962	2,545,319
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	20,500	20,500
Personal Services	1,519,801	1,560,005	1,783,365	1,825,506
All Other	197,048	200,463	205,463	205,463
Capital Expenditures			100,000	
Total	1,716,849	1,760,468	2,088,828	2,030,969
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,306	11,020	11,391	11,607
All Other	366,655	372,137	372,137	372,137
Total	381,961	383,157	383,528	383,744

MAINE STATE MUSEUM 0180

What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House, and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,519,801	1,560,005	1,663,966	1,700,434
All Other	197,048	200,463	200,463	200,463
Total	1,716,849	1,760,468	1,864,429	1,900,897

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,553			
All Other	175,417	180,899	180,899	180,899
Total	179,970	180,899	180,899	180,899

2019-20 2020-21

Initiative: Provides one-time appropriation in the Maine State Museum program for modifications and repairs to develop a new discovery/educational area within existing Maine State Museum gallery space. Any unexpended or unencumbered funds from this project at the end of the fiscal year 2019-20 may not be lapsed but must be carried forward to the fiscal year 2020-21 to be used for the same purpose.

GENERAL FUND

Capital Expenditures			100,000	
Total			100,000	0

2019-20 2020-21

Initiative: Establishes one part-time Museum Specialist II position and one Museum Specialist II position and provides funding for associated All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,500	1,500
Personal Services			119,399	125,072
All Other			5,000	5,000
Total			124,399	130,072

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	19,000	19,000	20,500	20,500
Personal Services	1,519,801	1,560,005	1,783,365	1,825,506
All Other	197,048	200,463	205,463	205,463
Capital Expenditures			100,000	
Total	1,716,849	1,760,468	2,088,828	2,030,969

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,553			
All Other	175,417	180,899	180,899	180,899
Total	179,970	180,899	180,899	180,899

MAINE STATE MUSEUM - OPERATING FUND Z179
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What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	5,974	6,204	6,364	6,555
All Other	28,000	28,000	28,000	28,000
Total	33,974	34,204	34,364	34,555

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	5,974	6,204	6,364	6,555
All Other	28,000	28,000	28,000	28,000
Total	33,974	34,204	34,364	34,555

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,779	4,816	5,027	5,052
All Other	163,238	163,238	163,238	163,238
Total	168,017	168,054	168,265	168,290

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,779	4,816	5,027	5,052
All Other	163,238	163,238	163,238	163,238
Total	168,017	168,054	168,265	168,290

New England Interstate Water Pollution Control Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	27,950	27,950	27,950	27,950
Total	27,950	27,950	27,950	27,950
Department Summary - GENERAL FUND				
All Other	27,950	27,950	27,950	27,950
Total	27,950	27,950	27,950	27,950

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	27,950	27,950	27,950	27,950
Total	27,950	27,950	27,950	27,950

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	27,950	27,950	27,950	27,950
Total	27,950	27,950	27,950	27,950

Pine Tree Legal Assistance

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - GENERAL FUND				
All O her	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Potato Board, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	1,747,031	1,747,031	1,747,031	1,747,031
Total	1,747,031	1,747,031	1,747,031	1,747,031
Department Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	160,902	160,902	160,902	160,902
Total	160,902	160,902	160,902	160,902
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
Total	1,586,129	1,586,129	1,586,129	1,586,129

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	210.000	210.000	211.000	211.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,764,675	19,192,540	20,240,661	20,518,515
All Other	12,013,909	11,958,799	12,673,231	12,658,499
Total	30,778,584	31,151,339	32,913,892	33,177,014
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	62,773	62,773	62,773	62,773
Total	62,773	62,773	62,773	62,773
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	210.000	210.000	211.000	211.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,764,675	19,192,540	20,240,661	20,518,515
All Other	11,951,136	11,896,026	12,610,458	12,595,726
Total	30,715,811	31,088,566	32,851,119	33,114,241

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	908,170	925,061	969,005	980,468
All Other	4,003,557	4,003,175	4,003,175	4,003,175
Total	4,911,727	4,928,236	4,972,180	4,983,643

			2019-20	2020-21
Initiative: Provides funding for the proposed range change of one Assistant to the Commissioner position from range 29 to range 32 and related STA-CAP charges.				
OTHER SPECIAL REVENUE FUNDS				
Personal Services			10,747	10,916
All Other			40	40
Total			10,787	10,956

			2019-20	2020-21
Initiative: Establishes one Public Service Manager II position to provide technical guidance and support for the department.				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			134,690	135,591
Total			134,690	135,591

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	908,170	925,061	1,114,442	1,126,975
All Other	4,003,557	4,003,175	4,003,215	4,003,215
Total	4,911,727	4,928,236	5,117,657	5,130,190

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2016-17, a total of 10,238 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 470 formal written complaints, resulting in \$80,327 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 308 calls on the toll-free foreclosure hotline and mailed informational packages to over 21,000 homeowners in default on their home loans.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,299,605	1,334,125	1,365,606	1,391,703
All Other	764,826	766,120	766,120	766,120
Total	2,064,431	2,100,245	2,131,726	2,157,823

2019-20 2020-21

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

OTHER SPECIAL REVENUE FUNDS

All Other	(216,906)	(216,880)
Total	(216,906)	(216,880)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,299,605	1,334,125	1,365,606	1,391,703
All Other	764,826	766,120	549,214	549,240
Total	2,064,431	2,100,245	1,914,820	1,940,943

DENTAL PRACTICE - BOARD OF 0384**What the Budget purchases:**

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation, as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,282	353,664	365,646	373,393
All Other	203,116	202,780	202,780	202,780
Total	548,398	556,444	568,426	576,173

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,282	353,664	365,646	373,393
All Other	203,116	202,780	202,780	202,780
Total	548,398	556,444	568,426	576,173

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**What the Budget purchases:**

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,214	183,581	201,443	205,095
All Other	119,748	111,753	111,753	111,753
Total	299,962	295,334	313,196	316,848

2019-20 2020-21

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

OTHER SPECIAL REVENUE FUNDS

All Other		(10,772)	(31,748)
Total		(10,772)	(31,748)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,214	183,581	201,443	205,095
All Other	119,748	111,753	100,981	80,005
Total	299,962	295,334	302,424	285,100

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,849,318	1,883,815	1,919,494	1,947,340
All Other	645,359	645,359	645,359	645,359
Total	2,494,677	2,529,174	2,564,853	2,592,699

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,849,318	1,883,815	1,919,494	1,947,340
All Other	645,359	645,359	645,359	645,359
Total	2,494,677	2,529,174	2,564,853	2,592,699

INSURANCE - BUREAU OF 0092**What the Budget purchases:**

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	71,000	71,000	71,000	71,000
Personal Services	6,587,133	6,746,152	6,985,060	7,139,609
All Other	2,108,238	2,108,192	2,108,192	2,108,192
Total	8,695,371	8,854,344	9,093,252	9,247,801

2019-20 2020-21

Initiative: Provides funding for the approved range change of 5 Insurance Company Examiner positions from range 20 to range 22, effective July 01, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	52,940	28,976
All Other	386	211
Total	53,326	29,187

2019-20 2020-21

Initiative: Provides funding for the approved range change of 4 Senior Insurance Examiner positions from range 24 to range 26, effective July 01, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	38,006	27,240
All Other	277	198
Total	38,283	27,438

2019-20 2020-21

Initiative: Provides funding for the approved reorganization of one vacant Consumer Assistance Specialist position to a Senior Insurance Rate Analyst position and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	17,326	18,090
All Other	127	132
Total	17,453	18,222

2019-20 2020-21

Initiative: Provides funding for the approved range change of 7 Insurance Examiner In-Charge positions from range 28 to range 29, effective July 01, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	98,852	28,099
All Other	719	205
Total	99,571	28,304

2019-20

2020-21

Initiative: Provides funding for professional consultation services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other

1,007,280

1,007,280

Total

1,007,280

1,007,280

ActualCurrentBudgetedBudgeted**2017-18****2018-19****2019-20****2020-21****Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

10,000

10,000

10,000

10,000

Total

10,000

10,000

10,000

10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

71,000

71,000

71,000

71,000

Personal Services

6,587,133

6,746,152

7,192,184

7,242,014

All Other

2,108,238

2,108,192

3,116,981

3,116,218

Total

8,695,371

8,854,344

10,309,165

10,358,232

LICENSING AND ENFORCEMENT 0352

What the Budget purchases:

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,401,816	4,500,856	4,652,038	4,733,410
All Other	2,176,923	2,130,104	2,130,104	2,130,104
Total	6,578,739	6,630,960	6,782,142	6,863,514

2019-20 **2020-21**

Initiative: Reduces allocation in All Other line category in the Licensing and Enforcement Division to reflect increased programmatic efficiencies.

OTHER SPECIAL REVENUE FUNDS

All Other		(36,433)	(25,799)
Total		(36,433)	(25,799)

2019-20 **2020-21**

Initiative: Provides funding for the proposed reorganization of one Director Office of Licensing and Registration position from range 88 to range 90 and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS

Personal Services		15,984	16,979
All Other		(15,984)	(16,979)
Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,401,816	4,500,856	4,668,022	4,750,389
All Other	2,176,923	2,130,104	2,077,687	2,087,326
Total	6,578,739	6,630,960	6,745,709	6,837,715

LICENSURE IN MEDICINE - BOARD OF 0376**What the Budget purchases:**

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approve training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining, and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	909,991	943,128	1,003,625	1,029,995
All Other	741,025	741,020	741,020	741,020
Total	1,651,016	1,684,148	1,744,645	1,771,015

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	909,991	943,128	1,003,625	1,029,995
All Other	741,025	741,020	741,020	741,020
Total	1,651,016	1,684,148	1,744,645	1,771,015

MANUFACTURED HOUSING BOARD 0351**What the Budget purchases:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

NURSING - BOARD OF 0372**What the Budget purchases:**

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	604,848	617,239	627,429	640,637
All Other	557,203	562,249	562,249	562,249
Total	1,162,051	1,179,488	1,189,678	1,202,886

			2019-20	2020-21
Initiative:	Provides funding to increase the hours of one Office Associate II position from 65 hours biweekly to 80 hours biweekly and reduces All Other to fund the additional hours.			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			10,381	10,906
All Other			(10,381)	(10,906)
	Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	604,848	617,239	637,810	651,543
All Other	557,203	562,249	551,868	551,343
Total	1,162,051	1,179,488	1,189,678	1,202,886

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,545,793	1,571,067	1,621,821	1,645,874
All Other	422,291	422,361	422,361	422,361
Total	1,968,084	1,993,428	2,044,182	2,068,235

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,545,793	1,571,067	1,621,821	1,645,874
All Other	422,291	422,361	422,361	422,361
Total	1,968,084	1,993,428	2,044,182	2,068,235

OPTOMETRY - BOARD OF 0385

What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,313	48,783	50,362	50,729
All Other	34,413	34,413	34,413	34,413
Total	82,726	83,196	84,775	85,142

			2019-20	2020-21
Initiative:	Provides funding for a proposed reorganization of one part-time Secretary position to a part-time Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.			

OTHER SPECIAL REVENUE FUNDS

Personal Services		3,921	6,054
All Other		(3,921)	(6,054)
Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,313	48,783	54,283	56,783
All Other	34,413	34,413	30,492	28,359
Total	82,726	83,196	84,775	85,142

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,192	85,069	96,285	97,411
All Other	174,437	168,500	168,500	168,500
Total	258,629	253,569	264,785	265,911

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,192	85,069	96,285	97,411
All Other	174,437	168,500	168,500	168,500
Total	258,629	253,569	264,785	265,911

Program Evaluation and Government Accountability, Office of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

Department Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

Program Evaluation and Government Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

Property Tax Review, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Personal Services	6,000	6,000	6,000	6,000
All Other	83,565	83,565	83,565	83,565
Total	89,565	89,565	89,565	89,565
Department Summary - GENERAL FUND				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	1,500,000	1,500,000	1,575,000	1,650,000
Total	1,500,000	1,500,000	1,575,000	1,650,000
Department Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,575,000	1,650,000
Total	1,500,000	1,500,000	1,575,000	1,650,000

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000
			2019-20	2020-21

Initiative: Provides funding for the increased cost to technology broadcast delivery services.

GENERAL FUND

All Other		75,000	150,000
Total		75,000	150,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,575,000	1,650,000
Total	1,500,000	1,500,000	1,575,000	1,650,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	621.000	621.000	637.000	644.000
Personal Services	69,407,291	70,482,629	75,462,333	77,280,159
All Other	44,588,428	45,885,673	53,894,216	53,494,490
Capital Expenditures	685,724	658,924	868,580	796,464
Total	114,681,443	117,027,226	130,225,129	131,571,113
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	372.000	374.000	393.000	401.000
Personal Services	29,876,578	30,405,834	33,527,422	34,706,285
All Other	18,984,586	19,738,235	21,243,295	20,954,480
Capital Expenditures		33,150	28,000	
Total	48,861,164	50,177,219	54,798,717	55,660,765
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	79.000	77.000	76.000	76.000
Personal Services	21,451,257	21,576,584	22,281,656	22,767,611
All Other	8,771,785	8,914,408	9,437,185	9,419,840
Capital Expenditures	199,715	205,708	426,994	378,004
Total	30,422,757	30,696,700	32,145,835	32,565,455
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	1,498,606	1,498,505	1,807,116	1,834,397
All Other	5,970,884	5,944,835	9,753,750	9,770,603
Total	7,469,490	7,443,340	11,560,866	11,605,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	93.000	93.000	91.000	90.000
Personal Services	10,908,381	11,159,268	11,992,259	11,983,229
All Other	10,122,520	10,671,502	12,826,423	12,716,067
Capital Expenditures	486,009	420,066	413,586	418,460
Total	21,516,910	22,250,836	25,232,268	25,117,756
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	64.000	64.000
Personal Services	5,672,469	5,842,438	5,853,880	5,988,637
All Other	738,653	616,693	633,563	633,500
Total	6,411,122	6,459,131	6,487,443	6,622,137

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,802	197,851	237,861	238,698
All Other	338,505	858,963	858,963	858,963
Total	533,307	1,056,814	1,096,824	1,097,661

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,015	111,101	128,135	130,648
All Other	680,339	680,340	680,340	680,340
Total	789,354	791,441	808,475	810,988

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,602	89,243	92,454	92,837
All Other	1,257,058	1,399,428	1,399,428	1,399,428
Total	1,345,660	1,488,671	1,491,882	1,492,265

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	191,167	195,079	210,428	211,234
All Other	234,952	238,207	238,207	238,207
Total	426,119	433,286	448,635	449,441

2019-20 2020-21

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND

All Other		5,839
Total	0	5,839

2019-20 2020-21

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

GENERAL FUND

All Other	7,273	6,659
Total	7,273	6,659

HIGHWAY FUND - Informational

All Other	4,676	4,345
Total	4,676	4,345

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.		
	HIGHWAY FUND - Informational		
	All Other	94	51
	Total	94	51
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.		
	HIGHWAY FUND - Informational		
	All Other	48	22
	Total	48	22
		2019-20	2020-21
Initiative:	Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.		
	GENERAL FUND		
	All Other	33,877	62,967
	Total	33,877	62,967
	HIGHWAY FUND - Informational		
	All Other	11,001	16,507
	Total	11,001	16,507
		2019-20	2020-21
Initiative:	Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
	GENERAL FUND		
	All Other	3,224	3,224
	Total	3,224	3,224
	HIGHWAY FUND - Informational		
	All Other	5,447	5,447
	Total	5,447	5,447
	FEDERAL EXPENDITURES FUND		
	All Other	1,034	1,034
	Total	1,034	1,034
		2019-20	2020-21
Initiative:	Provides funding for the City of Augusta to host IMC Police Records Management and Dispatch software, one State House kiosk computer, one Eastside Campus computer, and new fees by the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.		
	GENERAL FUND		
	All Other	83	83
	Total	83	83

2019-20

2020-21

Initiative: Provides funding for two set-ups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND

All Other

	352	160
Total	352	160

2019-20

2020-21

Initiative: Provides funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND

All Other

	600,000	600,000
Total	600,000	600,000

2019-20

2020-21

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

GENERAL FUND

All Other

	(1,000)	(1,000)
Total	(1,000)	(1,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,802	197,851	237,861	238,698
All Other	338,505	858,963	902,772	936,895
Total	533,307	1,056,814	1,140,633	1,175,593

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,015	111,101	128,135	130,648
All Other	680,339	680,340	701,606	706,712
Total	789,354	791,441	829,741	837,360

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,602	89,243	92,454	92,837
All Other	1,257,058	1,399,428	2,000,462	2,000,462
Total	1,345,660	1,488,671	2,092,916	2,093,299

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	191,167	195,079	210,428	211,234
All Other	234,952	238,207	238,207	238,207
Total	426,119	433,286	448,635	449,441

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,248	84,207	90,824	91,656
All Other	12,091	12,091	12,091	12,091
Total	90,339	96,298	102,915	103,747

2019-20	2020-21
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Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,248	84,207	90,824	91,656
All Other	12,091	12,091	12,091	12,091
Total	90,339	96,298	102,915	103,747

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,153,867	1,181,693	1,268,257	1,283,240
All Other	102,548	102,959	102,959	102,959
Total	1,256,415	1,284,652	1,371,216	1,386,199

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,542	433,874	450,000	454,996
All Other	37,314	36,793	36,793	36,793
Total	461,856	470,667	486,793	491,789

2019-20 **2020-21**

Initiative: Provides funding for the City of Augusta to host IMC Police Records Management and Dispatch software, one State House kiosk computer, one Eastside Campus computer, and new fees by the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND

All Other	4,145	4,145
Total	4,145	4,145

OTHER SPECIAL REVENUE FUNDS

All Other	5,854	5,854
Total	5,854	5,854

2019-20 **2020-21**

Initiative: Provides funding for two set-ups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND

All Other	17,600	8,000
Total	17,600	8,000

OTHER SPECIAL REVENUE FUNDS

All Other	6,107	6,107
Total	6,107	6,107

2019-20 **2020-21**

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management.

GENERAL FUND

All Other	4,257	273
Total	4,257	273

2019-20

2020-21

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position effective November 22, 2017.

GENERAL FUND

Personal Services

23,024

5,487

Total

23,024

5,487

ActualCurrentBudgetedBudgeted**2017-18****2018-19****2019-20****2020-21****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

15.500

15.500

15.500

15.500

Personal Services

1,153,867

1,181,693

1,291,281

1,288,727

All Other

102,548

102,959

128,961

115,377

Total

1,256,415

1,284,652

1,420,242

1,404,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

5.000

5.000

5.000

5.000

Personal Services

424,542

433,874

450,000

454,996

All Other

37,314

36,793

48,754

48,754

Total

461,856

470,667

498,754

503,750

COMPUTER CRIMES 0048**What the Budget purchases:**

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	612,665	629,419	657,861	666,569
All Other	552,404	473,404	473,404	473,404
Total	1,165,069	1,102,823	1,131,265	1,139,973

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

GENERAL FUND

All Other		44,017	44,017
Total		44,017	44,017

2019-20 2020-21

Initiative: Establishes 2 Senior Laboratory Scientist positions, one Office Specialist I position, one Computer Forensic Analyst position and 3 State Police Detective positions and provides funding for All Other in order to restructure the Computer Crimes Unit to more effectively address the growing demand for digital forensic analysis and investigations of crimes involving advanced technological devices.

GENERAL FUND

Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		728,527	749,247
All Other		502,384	
Total		1,230,911	749,247

2019-20 2020-21

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund, and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this Unit and recognizes that the current grant funding ends on September 30, 2019.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		101,516	106,036
Total		101,516	106,036

2019-20 2020-21

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this Unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue account.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		112,025	112,512
Total		112,025	112,512

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	15.000	15.000
Personal Services	612,665	629,419	1,599,929	1,634,364
All Other	552,404	473,404	1,019,805	517,421
Total	1,165,069	1,102,823	2,619,734	2,151,785

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**What the Budget purchases:**

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	65.000	65.000
Personal Services	5,672,469	5,842,438	5,942,393	6,080,658
All Other	738,653	616,693	616,693	616,693
Total	6,411,122	6,459,131	6,559,086	6,697,351

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		18,454	18,454
Total		18,454	18,454

2019-20 **2020-21**

Initiative: Eliminates one Emergency Communication Specialist Supervisor position and reduces funding for related All Other.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(88,513)	(92,021)
All Other		(1,584)	(1,647)
Total		(90,097)	(93,668)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT	65.000	65.000	64.000	64.000
Personal Services	5,672,469	5,842,438	5,853,880	5,988,637
All Other	738,653	616,693	633,563	633,500
Total	6,411,122	6,459,131	6,487,443	6,622,137

CRIMINAL JUSTICE ACADEMY 0290**What the Budget purchases:**

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shell fish wardens. It is the training facility for all in-service classes which include supervision and executive training, tactical and evidence collection training and many specialized instructor development training courses.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	676,834	692,978	692,978	692,978
Total	676,834	692,978	692,978	692,978
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	971,633	990,139	1,021,395	1,034,892
All Other	304,218	315,931	315,931	315,931
Total	1,275,851	1,306,070	1,337,326	1,350,823

2019-20 **2020-21**

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000
Personal Services		151,865
All Other		140,099
Total	0	291,964

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(151,865)
All Other		(183,666)
Total	0	(335,531)

2019-20 **2020-21**

Initiative: Establishes one Maine Criminal Justice Academy Training Coordinator position and provides funding for related All Other costs. Position will provide mandatory instruction in Use of Force at all training academies.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		86,734	90,619
All Other		2,642	2,642
Total		89,376	93,261

<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	2,000
Personal Services	86,734	242,484

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	676,834	692,978	695,620	835,719
Total	676,834	692,978	782,354	1,078,203
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	10,000
Personal Services	971,633	990,139	1,021,395	883,027
All Other	304,218	315,931	315,931	132,265
Total	1,275,851	1,306,070	1,337,326	1,015,292

DIVISION OF BUILDING CODES AND STANDARDS Z073
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What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,160	68,771	69,178	72,584
All Other	38,409	38,404	38,404	38,404
Total	106,569	107,175	107,582	110,988

2019-20	2020-21
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Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,160	68,771	69,178	72,584
All Other	38,409	38,404	38,404	38,404
Total	106,569	107,175	107,582	110,988

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	234,011	239,066	256,288	261,055
All Other	6,021,097	6,021,040	6,021,040	6,021,040
Total	6,255,108	6,260,106	6,277,328	6,282,095

Program Summary - FEDERAL EXPENDITURES FUND

All Other	1,265,664	1,265,664	1,265,664	1,265,664
Total	1,265,664	1,265,664	1,265,664	1,265,664

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	425,135	474,297	474,297	474,297
Total	425,135	474,297	474,297	474,297

	2019-20	2020-21
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Initiative: Reduces funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(217,878)	(217,878)
Total		(217,878)	(217,878)

	2019-20	2020-21
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Initiative: Provides funding for increases in contracted technology costs for undercover investigations and evidence tracking.

FEDERAL EXPENDITURES FUND

All Other		33,478	33,428
Total		33,478	33,428

	2019-20	2020-21
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Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND

All Other		1,504	1,504
Total		1,504	1,504

	2019-20	2020-21
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Initiative: Reduces funding for processing crime scenes involving the seizure of me hamphetamine laboratories and dump sites.

GENERAL FUND

All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

			2019-20	2020-21
Initiative:	Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management.			
GENERAL FUND				
All Other			28,940	32,110
	Total		28,940	32,110
FEDERAL EXPENDITURES FUND				
All Other			6,643	7,372
	Total		6,643	7,372
			2019-20	2020-21
Initiative:	Provides funding for a third Commander to enhance operational effectiveness by improving the span of control for each Commander given the geography, personnel and case activity.			
GENERAL FUND				
All Other			152,360	155,407
	Total		152,360	155,407
OTHER SPECIAL REVENUE FUNDS				
All Other			12,931	13,083
	Total		12,931	13,083
			2019-20	2020-21
Initiative:	Provides funding for the increase in the cost of contracted agent services.			
GENERAL FUND				
All Other			179,546	272,910
	Total		179,546	272,910
FEDERAL EXPENDITURES FUND				
All Other			22,318	33,922
	Total		22,318	33,922
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			65,636	68,849
All Other			2,442	2,442
	Total		68,078	71,291
			2019-20	2020-21
Initiative:	Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	425,135	474,297	269,350	269,502
Total	425,135	474,297	269,350	269,502

EMERGENCY MEDICAL SERVICES 0485**What the Budget purchases:**

The Maine Emergency Medical Services (MEMS) program establishes the training, equipment, and patient care protocols for the system, conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting Emergency Medical Services and Emergency Medical Dispatch services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	406,521	417,547	452,104	463,051
All Other	600,955	599,827	599,827	599,827
Total	1,007,476	1,017,374	1,051,931	1,062,878

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,466	98,513	103,479	104,388
All Other	30,534	26,487	26,487	26,487
Total	125,000	125,000	129,966	130,875

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	34,496	35,988	36,152	37,623
All Other	90,200	90,200	90,200	90,200
Total	124,696	126,188	126,352	127,823

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND

All Other	1,646	1,646
Total	1,646	1,646

2019-20 **2020-21**

Initiative: Provides funding for incremental increases in the contract for required data collection and reporting.

OTHER SPECIAL REVENUE FUNDS

All Other	12,096	12,096
Total	12,096	12,096

2019-20 **2020-21**

Initiative: Continues one Emergency Medical Education Training Coordinator position previously established by Financial Order 004861 F8 and continued by Financial Order 005109 F9 and makes the position permanent. Provides funding for related All Other.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,898	102,886
All Other	33,121	33,190
Total	132,019	136,076

<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	406,521	417,547	452,104	463,051
All Other	600,955	599,827	601,473	601,473
Total	1,007,476	1,017,374	1,053,577	1,064,524
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	94,466	98,513	202,377	207,274
All Other	30,534	26,487	59,608	59,677
Total	125,000	125,000	261,985	266,951
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	34,496	35,988	36,152	37,623
All Other	90,200	90,200	102,296	102,296
Total	124,696	126,188	138,448	139,919

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	470,964	480,507	499,778	505,918
All Other	37,871	37,871	37,871	37,871
Capital Expenditures		33,150		
Total	508,835	551,528	537,649	543,789

Program Summary - FEDERAL EXPENDITURES FUND

All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	3,451,685	3,506,654	3,507,549	3,566,213
All Other	883,433	896,969	896,969	896,969
Capital Expenditures	171,859	96,486		
Total	4,506,977	4,500,109	4,404,518	4,463,182

2019-20 **2020-21**

Initiative: Provides funding to purchase one sedan and 2 pick-up trucks in fiscal year 2019-20 and 2 sedans and one pick-up truck in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	76,426	71,186
Total	76,426	71,186

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

OTHER SPECIAL REVENUE FUNDS

All Other	29,898	29,898
Total	29,898	29,898

2019-20 **2020-21**

Initiative: Provides funding to reflect current technology expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other	61,675	61,852
Total	61,675	61,852

			2019-20	2020-21
Initiative:	Establishes one Public Service Coordinator II position to serve as Assistant State Fire Marshal and provides funding for related All Other and for the purchase of one cruiser for the position.			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			159,380	160,235
All Other			14,648	11,648
Capital Expenditures			28,000	
	Total		202,028	171,883
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	470,964	480,507	659,158	666,153
All Other	37,871	37,871	52,519	49,519
Capital Expenditures		33,150	28,000	
Total	508,835	551,528	739,677	715,672
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	3,451,685	3,506,654	3,507,549	3,566,213
All Other	883,433	896,969	988,542	988,719
Capital Expenditures	171,859	96,486	76,426	71,186
Total	4,506,977	4,500,109	4,572,517	4,626,118

GAMBLING CONTROL BOARD 2002**What the Budget purchases:**

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,330,081	1,282,267	1,390,664	1,403,945
All Other	4,442	4,442	4,442	4,442
Total	1,334,523	1,286,709	1,395,106	1,408,387

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,206	67,660	70,079	70,522
All Other	5,944,203	5,941,570	5,941,570	5,941,570
Total	6,010,409	6,009,230	6,011,649	6,012,092

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

OTHER SPECIAL REVENUE FUNDS

All Other	9,565	9,565
Total	9,565	9,565

2019-20 **2020-21**

Initiative: Adjusts funding to align allocations with projected revenues per the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS

All Other	2,215,972	2,289,240
Total	2,215,972	2,289,240

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,330,081	1,282,267	1,390,664	1,403,945
All Other	4,442	4,442	4,442	4,442
Total	1,334,523	1,286,709	1,395,106	1,408,387

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,206	67,660	70,079	70,522
All Other	5,944,203	5,941,570	8,167,107	8,240,375
Total	6,010,409	6,009,230	8,237,186	8,310,897

HIGHWAY SAFETY DPS 0457**What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safe. These programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,261	73,583	72,326	75,502
All Other	445,522	445,522	445,522	445,522
Total	515,783	519,105	517,848	521,024

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	469,922	489,001	484,870	501,035
All Other	2,016,873	2,084,829	2,084,829	2,084,829
Total	2,486,795	2,573,830	2,569,699	2,585,864

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,244	30,609	30,435	31,728
All Other	116,109	114,711	114,711	114,711
Total	145,353	145,320	145,146	146,439

		2019-20	2020-21
Initiative:	Provides funding for the reorganization of 3 Recreational Safety and Vehicle Coordinator positions range 22 to 3 Highway Safety Coordinator positions range 23 and provides funding for related All Other.		

FEDERAL EXPENDITURES FUND

Personal Services	7,543	7,927
All Other	85	90
Total	7,628	8,017

OTHER SPECIAL REVENUE FUNDS

Personal Services	1,481	1,530
All Other	17	17
Total	1,498	1,547

	2019-20	2020-21
Initiative:	Transfers and reallocates one Highway Safety Coordinator position and related All Other from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.	

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	15,959	16,630
All Other	181	188
Total	16,140	16,818

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(15,959)	(16,630)
All Other	(181)	(188)
Total	(16,140)	(16,818)

2019-20

2020-21

Initiative: Reduces funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS

All Other

	(93,263)	(93,927)
Total	(93,263)	(93,927)

2019-20

2020-21

Initiative: Provides funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND

All Other

	2,366,349	2,366,349
Total	2,366,349	2,366,349

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,261	73,583	72,326	75,502
All Other	445,522	445,522	445,522	445,522
Total	515,783	519,105	517,848	521,024

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	469,922	489,001	508,372	525,592
All Other	2,016,873	2,084,829	4,451,444	4,451,456
Total	2,486,795	2,573,830	4,959,816	4,977,048

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	29,244	30,609	15,957	16,628
All Other	116,109	114,711	21,284	20,613
Total	145,353	145,320	37,241	37,241

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
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What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	254,241	256,623	268,479	270,529
All Other	99,999	99,776	99,776	99,776
Total	354,240	356,399	368,255	370,305

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	(1)			
Total	(1)	0	0	0

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND

All Other		(21,596)	(21,596)
Total		(21,596)	(21,596)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	254,241	256,623	268,479	270,529
All Other	99,999	99,776	78,180	78,180
Total	354,240	356,399	346,659	348,709

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	(1)			
Total	(1)	0	0	0

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	314,500	316,500	316,500	316,500
Personal Services	25,141,178	25,636,654	26,504,845	26,847,865
All Other	10,537,840	10,834,884	10,737,384	10,737,384
Total	35,679,018	36,471,538	37,242,229	37,585,249

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	14,220,621	14,515,219	14,340,095	14,524,926
All Other	6,016,912	6,160,783	6,108,283	6,108,283
Total	20,237,533	20,676,002	20,448,378	20,633,209

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	461,697	474,664	495,668	506,749
All Other	1,267,199	1,035,510	1,035,510	1,035,510
Total	1,728,896	1,510,174	1,531,178	1,542,259

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	297,557	369,215	306,938	311,916
All Other	928,186	1,408,182	1,408,285	1,408,182
Total	1,225,743	1,777,397	1,715,223	1,720,098

	2019-20	2020-21
Initiative: Adjusts allocation to reflect current level of reimbursements of overtime pay for escort and construction overtime details provided by the State Police.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	838,026	838,026
Total	838,026	838,026

	2019-20	2020-21
Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.		

GENERAL FUND

All Other	318,474	287,769
Total	318,474	287,769

HIGHWAY FUND - Informational

All Other	173,303	156,476
Total	173,303	156,476

	2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.		
GENERAL FUND		
Personal Services	7,321	4,594
Total	7,321	4,594
HIGHWAY FUND - Informational		
Personal Services	3,944	2,474
All Other	82	44
Total	4,026	2,518
2019-20		
2020-21		
Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.		
GENERAL FUND		
Personal Services	4,324	1,903
Total	4,324	1,903
HIGHWAY FUND - Informational		
Personal Services	2,331	1,024
All Other	42	19
Total	2,373	1,043
2019-20		
2020-21		
Initiative: Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	8,000	15,000
Personal Services	659,640	1,272,393
All Other	289,166	276,221
Total	948,806	1,548,614
HIGHWAY FUND - Informational		
Personal Services	355,190	685,126
All Other	165,451	163,359
Total	520,641	848,485
2019-20		
2020-21		
Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
GENERAL FUND		
All Other	66,576	66,576
Total	66,576	66,576
HIGHWAY FUND - Informational		
All Other	37,964	37,964
Total	37,964	37,964

	2019-20	2020-21
Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program; and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program, to the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program. Reduces funding for related All Other.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(47,666)	(49,981)
Total	(47,666)	(49,981)
HIGHWAY FUND - Informational		
Personal Services	(25,667)	(26,910)
All Other	(455)	(477)
Total	(26,122)	(27,387)
2019-20		
2020-21		
Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund, and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this Unit and recognizes that the current grant funding ends on September 30, 2019.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(101,516)	(106,036)
All Other	101,516	106,036
Total	0	0
2019-20		
2020-21		
Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this Unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue account.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(112,025)	(112,512)
All Other	112,025	112,512
Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	314.500	316.500	323.500	330.500
Personal Services	25,141,178	25,636,654	27,128,464	28,076,774
All Other	10,537,840	10,834,884	11,411,600	11,367,950
Total	35,679,018	36,471,538	38,540,064	39,444,724
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	14,220,621	14,515,219	14,675,893	15,186,640
All Other	6,016,912	6,160,783	6,484,670	6,465,668
Total	20,237,533	20,676,002	21,160,563	21,652,308
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	461,697	474,664	394,152	400,713

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,267,199	1,035,510	1,137,026	1,141,546
Total	1,728,896	1,510,174	1,531,178	1,542,259
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	297,557	369,215	1,032,939	1,037,430
All Other	928,186	1,408,182	1,520,310	1,520,694
Total	1,225,743	1,777,397	2,553,249	2,558,124

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	46,000	44,000	44,000	44,000
Personal Services	4,747,582	4,530,076	4,791,040	4,827,744
All Other	973,767	973,128	973,128	973,128
Capital Expenditures	116,388	119,880		
Total	5,837,737	5,623,084	5,764,168	5,800,872

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	383,919	347,084	349,537	355,212
All Other	6,881	6,242	6,242	6,242
Total	390,800	353,326	355,779	361,454

2019-20 **2020-21**

Initiative: Provides funding for an increase in Federal Motor Carrier Safety Administration awards.

FEDERAL EXPENDITURES FUND

Personal Services		296,888	291,213
All Other		644,840	644,840
Total		941,728	936,053

2019-20 **2020-21**

Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program; and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program, to the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program. Reduces funding for related All Other.

HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(36,669)	(38,447)
All Other		(650)	(681)
Total		(37,319)	(39,128)

FEDERAL EXPENDITURES FUND

Personal Services		(36,664)	(38,444)
All Other		(650)	(681)
Total		(37,314)	(39,125)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	46,000	44,000	43,000	43,000
Personal Services	4,747,582	4,530,076	4,754,371	4,789,297
All Other	973,767	973,128	972,478	972,447
Capital Expenditures	116,388	119,880		
Total	5,837,737	5,623,084	5,726,849	5,761,744

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	383,919	347,084	609,761	607,981
All Other	6,881	6,242	650,432	650,401
Total	390,800	353,326	1,260,193	1,258,382

TURNPIKE ENFORCEMENT 0547**What the Budget purchases:**

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	5,373,691	5,461,279	5,565,040	5,619,465
All Other	1,120,362	1,116,238	1,116,238	1,116,238
Capital Expenditures	314,150	323,580		
Total	6,808,203	6,901,097	6,681,278	6,735,703

2019-20 **2020-21**

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			337,160	347,274
Total			337,160	347,274
			2019-20	2020-21

Initiative: Reorganizes 2 State Police Trooper positions to State Police Corporal positions within the Turnpike Enforcement program.

OTHER SPECIAL REVENUE FUNDS

Personal Services			13,542	13,507
Total			13,542	13,507

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	5,373,691	5,461,279	5,578,582	5,632,972
All Other	1,120,362	1,116,238	1,116,238	1,116,238
Capital Expenditures	314,150	323,580	337,160	347,274
Total	6,808,203	6,901,097	7,031,980	7,096,484

Public Utilities Commission

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	65.000	64.000	63.500	63.500
Positions - FTE COUNT	0.250			
Personal Services	7,600,245	7,744,396	8,046,606	8,283,060
All Other	13,882,002	15,014,749	12,214,185	11,096,923
Total	21,482,247	22,759,145	20,260,791	19,379,983
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	59,458	59,458
All Other	542	542	542	542
Total	60,000	60,000	60,000	60,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	65.000	64.000	63.500	63.500
Positions - FTE COUNT	0.250			
Personal Services	7,540,787	7,684,938	7,987,148	8,223,602
All Other	13,881,460	15,014,207	12,213,643	11,096,381
Total	21,422,247	22,699,145	20,200,791	19,319,983

Public Utilities Commission

COST RECOVERY FUND Z230

What the Budget purchases:

The Cost Recovery Fund funding provides biomass resources with above market costs for the megawatts purchased over a 2-year contract period. The funding will be directed to Transmission and Distribution utilities who will contract with the biomass resources as directed by Public Law 2015, chapter 483. All approved payments provided for by these contracts will be paid before the end of fiscal year 2018-19. Allocation is not being requested for the 2020-2021 biennium, as the Cost Recovery Fund is no longer needed.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
			2019-20	2020-21
Initiative: Eliminates funding in the Cost Recovery Fund program.				
OTHER SPECIAL REVENUE FUNDS				
All Other			(500)	(500)
Total			(500)	(500)
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

EMERGENCY SERVICES COMMUNICATION BUREAU 0994**What the Budget purchases:**

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	892,894	905,493	935,765	946,811
All Other	6,344,298	7,320,781	6,320,781	6,320,781
Total	7,237,192	8,226,274	7,256,546	7,267,592

Initiative: Adjusts funding for technology expenditures due to an increase in rates and usage and a reduction in the Geographic Information Systems costs in the Department of Administrative and Financial Services, Office of Information Technology costs.

OTHER SPECIAL REVENUE FUNDS

All Other		(25,199)	(23,204)
Total		(25,199)	(23,204)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	892,894	905,493	935,765	946,811
All Other	6,344,298	7,320,781	6,295,582	6,297,577
Total	7,237,192	8,226,274	7,231,347	7,244,388

OVERSIGHT AND EVALUATION FUND Z106**What the Budget purchases:**

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert third-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust. The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund and any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in this subsection or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	59,458	59,458
All Other	542	542	542	542
Total	60,000	60,000	60,000	60,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	56.000	55.000	54.500	54.500
Positions - FTE COUNT	0.250			
Personal Services	6,647,893	6,779,445	7,051,383	7,276,791
All Other	7,284,002	7,440,266	7,440,266	7,440,266
Total	13,931,895	14,219,711	14,491,649	14,717,057

2019-20 **2020-21**

Initiative: Reduces funding due to a reduction in rent.

OTHER SPECIAL REVENUE FUNDS

All Other		(136,675)
Total	0	(136,675)

2019-20 **2020-21**

Initiative: Increases funding for an increase in rates and usage in the Department of Administrative and Financial Services, Office of Information Technology costs in the Public Utilities Communication Regulatory Fund.

OTHER SPECIAL REVENUE FUNDS

All Other	37,437	54,855
Total	37,437	54,855

2019-20 **2020-21**

Initiative: Reduces funding in fiscal year 2019-20 and eliminates funding in fiscal year 2020-21 in the Regional Greenhouse Gas Initiative account.

OTHER SPECIAL REVENUE FUNDS

All Other	(2,000,000)	(3,000,000)
Total	(2,000,000)	(3,000,000)

2019-20 **2020-21**

Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund account based on current prepaid wireless fee rates.

OTHER SPECIAL REVENUE FUNDS

All Other	187,698	187,698
Total	187,698	187,698

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	59,458	59,458
All Other	542	542	542	542
Total	60,000	60,000	60,000	60,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	56.000	55.000	54.500	54.500
Positions - FTE COUNT	0.250			
Personal Services	6,647,893	6,779,445	7,051,383	7,276,791
All Other	7,284,002	7,440,266	5,665,401	4,546,144
Total	13,931,895	14,219,711	12,716,784	11,822,935

Retirement System, Maine Public Employees

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	240,296	297,902	196,740	200,770
Total	240,296	297,902	196,740	200,770
Department Summary - GENERAL FUND				
All Other	240,296	297,902	196,740	200,770
Total	240,296	297,902	196,740	200,770

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired Governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	240,296	297,902	409,720	409,720
Total	240,296	297,902	409,720	409,720

2019-20 **2020-21**

Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by recognizing one-time savings achieved by using available balances from prior years.

GENERAL FUND

All Other		(128,091)	(135,777)
Total		(128,091)	(135,777)

2019-20 **2020-21**

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND

All Other		28,702	32,732
Total		28,702	32,732

2019-20 **2020-21**

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

GENERAL FUND

All Other		(113,591)	(105,905)
Total		(113,591)	(105,905)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other	240,296	297,902	196,740	200,770
Total	240,296	297,902	196,740	200,770

Saco River Corridor Commission

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
All Other		91,960	91,960	96,960	96,960
Total		91,960	91,960	96,960	96,960
Department Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
Total		46,960	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,000	45,000	50,000	50,000
Total		45,000	45,000	50,000	50,000

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality, natural resources and the economy they support through the development applications, permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 35 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
Total		46,960	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,000	45,000	45,000	45,000
Total		45,000	45,000	45,000	45,000

2019-20 2020-21

Initiative: Provides funding to bring allocation in line with anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other			5,000	5,000
Total			5,000	5,000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
Total		46,960	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,000	45,000	50,000	50,000
Total		45,000	45,000	50,000	50,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	421,500	421,500	422,000	422,000
Personal Services	29,202,578	29,942,060	32,367,762	32,895,836
All Other	16,471,386	16,677,858	19,257,666	19,224,692
Capital Expenditures	705,550	115,935	376,077	466,569
Total	46,379,514	46,735,853	52,001,505	52,587,097
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47,500	47,500	47,500	47,500
Personal Services	3,440,694	3,546,664	3,832,280	3,900,509
All Other	2,225,480	2,191,159	2,877,103	2,644,314
Capital Expenditures	575,040		100,971	406,969
Total	6,241,214	5,737,823	6,810,354	6,951,792
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	370,000	370,000	370,500	370,500
Personal Services	25,461,994	26,088,145	28,219,418	28,672,372
All Other	12,307,919	12,549,744	13,281,585	13,123,118
Capital Expenditures	130,510	115,935	155,004	59,600
Total	37,900,423	38,753,824	41,656,007	41,855,090
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	523,096	523,096	1,654,075	2,023,096
Total	523,096	523,096	1,654,075	2,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	299,890	307,251	316,064	322,955
All Other	1,414,891	1,413,859	1,444,903	1,434,164
Capital Expenditures			120,102	
Total	1,714,781	1,721,110	1,881,069	1,757,119

ADMINISTRATION - ARCHIVES 0050**What the Budget purchases:**

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,064,807	1,103,278	1,141,725	1,176,588
All Other	432,108	423,062	423,062	423,062
Capital Expenditures	575,040			
Total	2,071,955	1,526,340	1,564,787	1,599,650
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

2019-20 **2020-21**

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management.

GENERAL FUND

All Other		1,685	1,685
Total		1,685	1,685

2019-20 **2020-21**

Initiative: Provides funding for the Registry of Deeds conversion project.

OTHER SPECIAL REVENUE FUNDS

All Other		15,805	15,805
Total		15,805	15,805

2019-20 **2020-21**

Initiative: Provides one-time funding for a new disk shelf, including associated equipment, maintenance and installation.

GENERAL FUND

All Other		12,796	
Capital Expenditures		56,359	
Total		69,155	0

2019-20 **2020-21**

Initiative: Provides one-time funding for two new storage controllers with associated equipment to include maintenance and installation services.

GENERAL FUND

All Other		17,500	
Capital Expenditures		44,612	
Total		62,112	0

		2019-20	2020-21
Initiative:	Provides funding for the MOVEit Ad-Hoc Managed File Transfer license and annual maintenance fee.		
GENERAL FUND			
All Other		14,400	2,400
Total		14,400	2,400
		2019-20	2020-21
Initiative:	Provides one-time funding for the purchase of 8 laptops and 25 desktop computers that have reached the end of their five year life cycle.		
GENERAL FUND			
All Other		36,200	
Total		36,200	0
		2019-20	2020-21
Initiative:	Provides one-time funding for the purchase of a digital camera system, a copy stand and a vacuum table for high quality images.		
GENERAL FUND			
Capital Expenditures			116,000
Total		0	116,000
		2019-20	2020-21
Initiative:	Provides one-time funding for the purchase of map cases and oversized racks for the storage of documents.		
GENERAL FUND			
Capital Expenditures			90,969
Total		0	90,969
		2019-20	2020-21
Initiative:	Provides funding for fuel and routine maintenance for vehicles used to transport records between facilities.		
GENERAL FUND			
All Other		12,000	12,000
Total		12,000	12,000
		2019-20	2020-21
Initiative:	Provides funding for contractors to continue the digital archive scanning project.		
GENERAL FUND			
All Other		273,777	272,733
Total		273,777	272,733
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Records Center Supervisor position to an Inventory and Property Associate II Supervisor position effective May 2016.		
GENERAL FUND			
Personal Services		14,948	5,814
Total		14,948	5,814

		2019-20	2020-21		
Initiative:	Provides one-time funding for the purchase and installation of high density compact shelving units located at the Bureau of Alcoholic Beverages and Lottery Operations building.				
GENERAL FUND					
Capital Expenditures			200,000		
	Total	0	200,000		
		2019-20	2020-21		
Initiative:	Provides funding for the approved reclassification of one Inventory and Property Associate I position to an Inventory and Property Associate II position effective May 2017.				
GENERAL FUND					
Personal Services		3,153	1,835		
	Total	3,153	1,835		
		2019-20	2020-21		
Initiative:	Provides funding for the purchase of software and hardware needed for storing archival digital content.				
GENERAL FUND					
All Other		93,200	58,000		
	Total	93,200	58,000		
		2019-20	2020-21		
Initiative:	Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.				
GENERAL FUND					
All Other		33,199	33,199		
	Total	33,199	33,199		
		2019-20	2020-21		
Initiative:	Provides funding for the approved reclassification of 2 Inventory and Property Associate I positions to Inventory and Property Associate II positions.				
GENERAL FUND					
Personal Services		22,512	8,740		
	Total	22,512	8,740		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500	
Personal Services	1,064,807	1,103,278	1,182,338	1,192,977	
All Other	432,108	423,062	917,819	803,079	
Capital Expenditures	575,040		100,971	406,969	
Total	2,071,955	1,526,340	2,201,128	2,403,025	
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	27,673	27,673	27,673	27,673	
Total	27,673	27,673	27,673	27,673	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	17,730	17,730	33,535	33,535	
Total	17,730	17,730	33,535	33,535	

ADMINISTRATION - MOTOR VEHICLES 0077**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	370,000	370,000	366,500	366,500
Personal Services	25,461,994	26,088,145	27,658,768	28,258,808
All Other	12,307,919	12,549,744	12,446,300	12,446,300
Capital Expenditures	130,510	115,935		
Total	37,900,423	38,753,824	40,105,068	40,705,108

Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,389	113,421	117,074	117,799
All Other	176,437	175,405	175,405	175,405
Total	288,826	288,826	292,479	293,204

2019-20 **2020-21**

Initiative: Provides one-time funding to purchase a high speed embossing press with safety feeder and 3 dry roll coat machines for manufacturing license plates in the plate shop at the Maine State Prison in Warren.

OTHER SPECIAL REVENUE FUNDS

All Other		10,739	
Capital Expenditures		120,102	
Total		130,841	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	370,000	370,000	366,500	366,500
Personal Services	25,461,994	26,088,145	27,658,768	28,258,808
All Other	12,307,919	12,549,744	12,446,300	12,446,300
Capital Expenditures	130,510	115,935		
Total	37,900,423	38,753,824	40,105,068	40,705,108

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,389	113,421	117,074	117,799
All Other	176,437	175,405	186,144	175,405

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			120,102	
Total	288,826	288,826	423,320	293,204

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	2,375,887	2,443,386	2,649,942	2,707,532
All Other	1,793,372	1,768,097	1,768,097	1,768,097
Total	4,169,259	4,211,483	4,418,039	4,475,629

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,501	193,830	198,990	205,156
All Other	70,724	70,724	70,724	70,724
Total	258,225	264,554	269,714	275,880

2019-20 **2020-21**

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management.

GENERAL FUND

All Other		1,237	1,237
Total		1,237	1,237

2019-20 **2020-21**

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND

All Other		33,401	33,401
Total		33,401	33,401

2019-20 **2020-21**

Initiative: Provides one-time funding for the replacement of 35 desktop computers that will be 5 years old.

GENERAL FUND

All Other			38,500
Total		0	38,500

2019-20 **2020-21**

Initiative: Provides funding for the promotion, operation and coordination of programs designed to improve opportunities for women.

OTHER SPECIAL REVENUE FUNDS

All Other		4,500	4,500
Total		4,500	4,500

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	2,375,887	2,443,386	2,649,942	2,707,532
All Other	1,793,372	1,768,097	1,802,735	1,841,235
Total	4,169,259	4,211,483	4,452,677	4,548,767

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,501	193,830	198,990	205,156
All Other	70,724	70,724	75,224	75,224
Total	258,225	264,554	274,214	280,380

ELECTIONS AND COMMISSIONS 0693

What the Budget purchases:

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state and county elections, tabulates official election results, supervises recounts of contested races and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions and provides electronic access to over 2,050 rules adopted under the Administrative Procedure Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

			2019-20	2020-21
Initiative:	Provides funding for the 2018 Help America Vote Act (HAVA) Election Security grant award for activities consistent with the law described in Section 906 of HAVA.			

FEDERAL EXPENDITURES FUND

All Other			1,130,979	1,500,000
Total			1,130,979	1,500,000

			2019-20	2020-21
Initiative:	Provides funding for a 5% state match of federal funds under the Help America Vote Act of 2002 and the Consolidated Appropriations Act, 2018. Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision of law, any unencumbered balance of this appropriation contained in this initiative remaining at the end of fiscal year 2019-20 may not lapse but must be carried forward to be used for the same purposes.			

GENERAL FUND

All Other			156,549	
Total			156,549	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other			156,549	
Total	0	0	156,549	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,000	10,000	1,140,979	1,510,000
Total	10,000	10,000	1,140,979	1,510,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

St. Croix International Waterway Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Department Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The St. Croix International Waterway Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
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What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

			2019-20	2020-21
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Telecommunications Relay Services Council

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	150,000	600,000	600,000	600,000
Total	150,000	600,000	600,000	600,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	600,000	600,000	600,000
Total	150,000	600,000	600,000	600,000

Telecommunications Relay Services Council

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

What the Budget purchases:

The Telecommunications Relay Services Council Fund was established as a nonlapsing fund to fund the activities of the council in accordance with 35 MRSA §2-A. The fund receives funds transferred by the commission in accordance with section 7104, subsection 7. No more than \$600,000 may be transferred into the fund annually.

The Council is tasked with administering the Telecommunications Relay Service (TRS) program within the State. TRS is a program where individuals call a single number, 7-1-1, which connects them to the TRS Provider for the State who acts as a translator between hearing individuals and Deaf or Hard of Hearing individuals to permit telephonic communications among all users of the public switched telephone network. The primary benefit of this system is that it does not require both parties to the call to have assistive devices, such as TTY machines.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	600,000	600,000	600,000
Total	150,000	600,000	600,000	600,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	600,000	600,000	600,000
Total	150,000	600,000	600,000	600,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,416,126	1,455,905
All Other	155,166,519	161,591,766	197,165,950	251,205,316
Total	156,472,036	162,935,849	198,582,076	252,661,221
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,416,126	1,455,905
All Other	91,130,636	97,525,483	107,525,483	120,171,428
Total	92,436,153	98,869,566	108,941,609	121,627,333
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	63,424,691	63,455,091	89,236,507	130,708,434
Total	63,424,691	63,455,091	89,236,507	130,708,434
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	295,738	295,738	78,506	
Total	295,738	295,738	78,506	0
Department Summary - ABANDONED PROPERTY FUND				
All Other	315,454	315,454	325,454	325,454
Total	315,454	315,454	325,454	325,454

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,405,870	1,449,925
All Other	776,277	776,277	776,277	776,277
Total	2,081,794	2,120,360	2,182,147	2,226,202

Program Summary - ABANDONED PROPERTY FUND

All Other	315,454	315,454	315,454	315,454
Total	315,454	315,454	315,454	315,454

2019-20 **2020-21**

Initiative: Provides funding for the modernization of the State's Unclaimed Property application.

ABANDONED PROPERTY FUND

All Other		10,000	10,000
Total		10,000	10,000

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Office Specialist II position to an Accounting Analyst position effective September 2018.

GENERAL FUND

Personal Services		10,256	5,980
Total		10,256	5,980

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,416,126	1,455,905
All Other	776,277	776,277	776,277	776,277
Total	2,081,794	2,120,360	2,192,403	2,232,182

Revised Program Summary - ABANDONED PROPERTY FUND

All Other	315,454	315,454	325,454	325,454
Total	315,454	315,454	325,454	325,454

DEBT SERVICE - TREASURY 0021

What the Budget purchases:

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down, produces Official Statements, manages bond proceeds' and pays debt service.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	90,354,359	96,749,206	106,749,206	106,749,206
Total	90,354,359	96,749,206	106,749,206	106,749,206

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	295,738	295,738	295,738	295,738
Total	295,738	295,738	295,738	295,738

2019-20 **2020-21**

Initiative: Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND

All Other		12,645,945
Total	0	12,645,945

FEDERAL EXPENDITURES FUND ARRA

All Other	(217,232)	(295,738)
Total	(217,232)	(295,738)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	90,354,359	96,749,206	106,749,206	119,395,151
Total	90,354,359	96,749,206	106,749,206	119,395,151

Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	295,738	295,738	78,506	
Total	295,738	295,738	78,506	0

DISPROPORTIONATE TAX BURDEN FUND 0472**What the Budget purchases:**

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,584,684	17,087,084	17,087,084	17,087,084
Total	16,584,684	17,087,084	17,087,084	17,087,084

2019-20 **2020-21**

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS

All Other		3,956,696	9,270,121
Total		3,956,696	9,270,121

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,584,684	17,087,084	21,043,780	26,357,205
Total	16,584,684	17,087,084	21,043,780	26,357,205

PASSAMAQUODDY SALES TAX FUND 0915**What the Budget purchases:**

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	46,822,400	46,350,400	46,350,400	46,350,400
Total	46,822,400	46,350,400	46,350,400	46,350,400

2019-20 **2020-21**

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS

All Other		21,824,720	57,983,222
Total		21,824,720	57,983,222

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	46,822,400	46,350,400	68,175,120	104,333,622
Total	46,822,400	46,350,400	68,175,120	104,333,622

University of Maine System, Board of Trustees of the

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds					
All Other		214,572,133	216,622,088	228,918,428	234,880,631
Total		214,572,133	216,622,088	228,918,428	234,880,631
Department Summary - GENERAL FUND					
All Other		210,471,084	212,488,134	224,941,760	230,867,301
Total		210,471,084	212,488,134	224,941,760	230,867,301
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,101,049	4,133,954	3,976,668	4,013,330
Total		4,101,049	4,133,954	3,976,668	4,013,330

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000

2019-20 2020-21

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
Total		35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the Universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	3,267,950	5,267,950	8,267,950	8,267,950
Total	3,267,950	5,267,950	8,267,950	8,267,950

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,267,950	5,267,950	8,267,950	8,267,950
Total	3,267,950	5,267,950	8,267,950	8,267,950

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	188,920,534	188,920,534	188,920,534	188,920,534
Total	188,920,534	188,920,534	188,920,534	188,920,534

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

			2019-20	2020-21
Initiative:	Provides additional funding for 3% annual increase.			

GENERAL FUND

All Other		5,667,616	11,505,261
Total		5,667,616	11,505,261

		2019-20	2020-21
Initiative:	Eliminates allocation for library subscription since services are no longer being managed by the University of Maine System.		

OTHER SPECIAL REVENUE FUNDS

All Other		(500,000)	(500,000)
Total		(500,000)	(500,000)

		2019-20	2020-21
Initiative:	Provides funding for early college program.		

GENERAL FUND

All Other		1,482,550	1,637,390
Total		1,482,550	1,637,390

		2019-20	2020-21
Initiative:	Provides funding for adult degree completion program.		

GENERAL FUND

All Other		2,089,000	2,016,500
Total		2,089,000	2,016,500

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	188,920,534	188,920,534	198,159,700	204,079,685
Total	188,920,534	188,920,534	198,159,700	204,079,685

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	100,000	100,000
Total	600,000	600,000	100,000	100,000

MAINE ECONOMIC IMPROVEMENT FUND 0986**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, heal hier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

NEW VENTURES MAINE Z169**What the Budget purchases:**

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is the only statewide women's economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	897,600	914,650	914,650	914,650
Total	897,600	914,650	914,650	914,650

2019-20 **2020-21**

Initiative: Provides funding for additional staff and program capacity in unserved rural regions of Washington, Hancock, York and Cumberland counties. Also, provides additional resources to reach and serve adult learners in attaining Bachelor degrees or workforce credentials.

GENERAL FUND

All Other		214,460	220,016
Total		214,460	220,016

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	897,600	914,650	1,129,110	1,134,666
Total	897,600	914,650	1,129,110	1,134,666

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**What the Budget purchases:**

The UMaine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include the Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training and Pest Resources Online for New England.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

What the Budget purchases:

The UMaine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,365,549	3,398,454	3,398,454	3,398,454
Total	3,365,549	3,398,454	3,398,454	3,398,454

			2019-20	2020-21
Initiative:	Provides funding for scholarships per December 2018 Revenue Forecasting Committee projections.			

OTHER SPECIAL REVENUE FUNDS

All Other		342,714	379,376
Total		342,714	379,376

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,365,549	3,398,454	3,741,168	3,777,830
Total	3,365,549	3,398,454	3,741,168	3,777,830

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	108.000	108.000	107.000	107.000
Personal Services	9,432,856	9,597,827	9,873,414	10,016,196
All Other	2,554,289	2,590,470	2,701,121	2,704,689
Total	11,987,145	12,188,297	12,574,535	12,720,885
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	108.000	108.000	107.000	107.000
Personal Services	9,432,856	9,597,827	9,873,414	10,016,196
All Other	2,554,289	2,590,470	2,701,121	2,704,689
Total	11,987,145	12,188,297	12,574,535	12,720,885

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including oversight of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	108,000	108,000	107,000	107,000
Personal Services	9,422,856	9,587,827	9,834,473	9,976,497
All Other	2,418,469	2,454,650	2,454,650	2,454,650
Total	11,841,325	12,042,477	12,289,123	12,431,147

2019-20 **2020-21**

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS

All Other		110,651	114,219
Total		110,651	114,219

2019-20 **2020-21**

Initiative: Provides funding for the approved reorganization of one vacant Office Assistant II position to a Clerk IV position.

OTHER SPECIAL REVENUE FUNDS

Personal Services		12,432	12,735
Total		12,432	12,735

2019-20 **2020-21**

Initiative: Provides funding for the pending reorganization of one Law Clerk position to a Counsel position.

OTHER SPECIAL REVENUE FUNDS

Personal Services		16,509	16,964
Total		16,509	16,964

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	108,000	108,000	107,000	107,000
Personal Services	9,422,856	9,587,827	9,863,414	10,006,196
All Other	2,418,469	2,454,650	2,565,301	2,568,869
Total	11,841,325	12,042,477	12,428,715	12,575,065

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services. This program is a key to ensuring injured employees return to work as quickly as possible in a suitable position.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

The Workers' Compensation Board provides processing, supervision and oversight of the workers' compensation system.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

2019-20

2020-21

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**FINANCIAL AND PERSONNEL SERVICES FUND**

Personal Services

12,026

6,947

All Other

(12,026)

(6,947)

Total

0

0

INFORMATION SERVICES 0155**OFFICE OF INFORMATION SERVICES FUND**

Personal Services

315,983

122,255

All Other

(315,983)

(122,255)

Total

0

0

RISK MANAGEMENT - CLAIMS 0008**RISK MANAGEMENT FUND**

Personal Services

27,781

17,805

All Other

(27,781)

(17,805)

Total

0

0

	2019-20	2020-21
BUREAU OF AGRICULTURE 0393		
GENERAL FUND		
Personal Services	34,352	13,614
All Other	(34,352)	(13,614)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	5,305	5,290
All Other	111	111
Total	5,416	5,401
OTHER SPECIAL REVENUE FUNDS		
Personal Services	20,743	12,352
All Other	69	79
Total	20,812	12,431

LAND MANAGEMENT AND PLANNING Z239		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	35,120	29,990
All Other	620	648
Total	35,740	30,638

NATURAL AREAS PROGRAM Z821		
FEDERAL EXPENDITURES FUND		
Personal Services	4,158	1,818
Total	4,158	1,818
OTHER SPECIAL REVENUE FUNDS		
Personal Services	12,479	5,456
Total	12,479	5,456

OFFICE OF THE COMMISSIONER 0401		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,906	(1,332)
All Other	333	557
Total	22,239	(775)

	2019-20	2020-21
ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
FEDERAL EXPENDITURES FUND		
Personal Services	13,547	6,970
All Other	(13,547)	(6,970)
Total	0	0

MILITARY TRAINING & OPERATIONS 0108		
FEDERAL EXPENDITURES FUND		
Personal Services	20,693	21,682
Total	20,693	21,682

Education, Department of

	2019-20	2020-21
GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
GENERAL FUND		
Personal Services	15,789	10,373
All Other	(15,789)	(10,373)
Total	0	0

LEARNING SYSTEMS TEAM Z081		
FEDERAL EXPENDITURES FUND		
Personal Services	40,569	18,743
All Other	(40,569)	(18,743)
Total	0	0
FEDERAL BLOCK GRANT FUND		
Personal Services	36,491	13,085
All Other	(36,491)	(13,085)
Total	0	0

SCHOOL FINANCE AND OPERATIONS Z078		
FEDERAL EXPENDITURES FUND		
Personal Services	17,897	9,148
All Other	(17,897)	(9,148)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	74,348	25,843
All Other	(74,348)	(25,843)
Total	0	0

Environmental Protection, Department of

	2019-20	2020-21
PERFORMANCE PARTNERSHIP GRANT 0851		
FEDERAL EXPENDITURES FUND		
Personal Services	11,785	3,408
All Other	146	146
Total	11,931	3,554

Labor, Department of

	2019-20	2020-21
REHABILITATION SERVICES 0799		
FEDERAL EXPENDITURES FUND		
Personal Services	11,192	2,917
Total	11,192	2,917

Public Safety, Department of

	2019-20	2020-21
FIRE MARSHAL - OFFICE OF 0327		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	95,746	60,724
All Other	1,086	689
Total	96,832	61,413

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and June 30, 2021

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

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

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

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

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2020 and June 30, 2021, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2017, c. 284, Pt C, §19 is further amended to read:

The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12, the target is 46.02%.
- (8) For fiscal year 2012-13, the target is 45.87%.
- (9) For fiscal year 2013-14, the target is 47.29%.
- (10) For fiscal year 2014-15, the target is 46.80%.
- (11) For fiscal year 2015-16, the target is 47.54%.
- (12) For fiscal year 2016-17, the target is 48.14%.
- (13) For fiscal year 2017-18, the target is 49.14%.
- (14) For fiscal year 2018-19, the target is ~~50.14%~~ 49.58%.
- (15) For fiscal year 2019-20, the target is 50.71%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶C, as amended by PL 2017, c. 284, Pt C, §20 is further amended to read:

Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance are as follows.

- (1) For fiscal year 2011-12, the target is 49.47%.
- (2) For fiscal year 2012-13, the target is 49.35%.
- (3) For fiscal year 2013-14, the target is 50.44%.
- (4) For fiscal year 2014-15, the target is 50.13%.
- (5) For fiscal year 2015-16, the target is 50.08%.
- (6) For fiscal year 2016-17, the target is 50.82%.
- (7) For fiscal year 2017-18, the target is 52.02%.

(8) For fiscal year 2018-19, the target is ~~53.02%~~53.37%.

(9) For fiscal year 2019-2020, the target is 55%.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2017, c. 446, §1 is further amended to read:

~~For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.~~

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.

(8) For the 2015 property tax year, the full-value education mill rate is the amount necessary to result in a 52.46% statewide total local share in fiscal year 2015-16.

(9) For the 2016 property tax year, the full-value education mill rate is the amount necessary to result in a 51.86% statewide total local share in fiscal year 2016-17.

(10) For the 2017 property tax year, the full-value education mill rate is the amount necessary to result in a 50.86% statewide total local share in fiscal year 2017-18.

(11) For the 2018 property tax year, the full-value education mill rate is the amount necessary to result in a ~~50.50%~~ 50.42% statewide total local share in fiscal year 2018-19.

(12) For the 2019 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 49.29% statewide total local share in fiscal year 2019-20.

(13) For the 2020 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal 2021-2022 and after.

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2019-20 is 8.28.

Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2019-20 is as follows:

	2019-20 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,470,593,063
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$527,455,487
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,998,048,550

Total Debt Service Allocation

Total debt service allocation pursuant to Title 20-A, section 15683-A	\$103,301,489
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Total Adjustments pursuant to Title 20-A, section 15689

Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	\$250,000
Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5	\$420,065
Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	\$5,160,020
Bus refurbishing program adjustments pursuant to Title 20-A, section 15689, subsection 13	0.00
Maine Care seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	\$1,210,887
Special education budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 15	\$1,000,000
Total adjustments to the state share of total allocation pursuant to Title 20-A, section 15689	\$8,040,972

Targeted Education Funds pursuant to Title 20-A, section 15689-A

Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1	\$33,737,998
Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3	\$300,000
Education research institute contract pursuant to Title 20-A, section 15689-A, subsection 6	\$250,000
Emergency bus loan pursuant to Title 20-A, section 15689-A, subsection 9	\$0
Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10	\$7,974,245

Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	\$4,000,000
National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12	\$307,551
Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A	\$12,114,960
Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13	\$3,545,379
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	\$3,615,347
Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15	\$7,769,215
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	\$410,111
Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17	\$385,779
Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23	\$1,000,000
Community school pilots (3 pilot projects for 5 years) pursuant to Title 20-A, section 15689-A, subsection 25	\$50,000
Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26	\$109,206
Total targeted education funds pursuant to Title 20-A, section 15689-A	\$75,569,791

Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A and section 15672, subsection 1-D

Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	\$51,625,005
Career and technical education middle school costs pursuant to Title 20-A, section 15672, subsection 1-D	\$500,000
College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2	\$450,000

National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	\$2,000,000
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Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A and section 15672, subsection 1-D	\$54,575,005
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Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	\$2,239,535,807
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Total normal cost of teacher retirement	\$49,342,711
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Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs	\$2,288,878,518
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Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2018-19 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement	\$224,008,451
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Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teacher health insurance and retired teacher life insurance for fiscal year 2018-19 pursuant to Title 5, chapters 421 and 423	\$2,512,886,969
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Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2019 and ending June 30, 2020 is calculated as follows:

	2019-20	2019-20
	LOCAL	STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		

Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,128,145,201	\$1,160,733,317
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State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2018-19 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement		\$224,008,451
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State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, teacher retirement health insurance and teacher retirement life insurance pursuant to Title 5, chapters 421 and 423		\$1,384,741,768
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Sec. C-7. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Act that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Act may not lapse but must be carried forward for the same purpose.

Sec. C-8. Limit of State's obligation. Those sections of this Act that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

PART C SUMMARY

This Part establishes the Total Cost of Education from Kindergarten to Grade 12 for fiscal year 2019-20, the state contribution and the annual target state share percentage.

PART D

Sec. D-1. 2 MRSA §6, sub-§3, as amended by PL 2013, c. 405, Pt. A, §1, is further amended to read:

3. Range 89. The salaries of the following state officials and employees are within salary range 89:

Director, Bureau of General Services;

Director, Bureau of Alcoholic Beverages and Lottery Operations;

State Budget Officer;

State Controller;

Director, Bureau of Forestry;

Director, Governor's Office of Policy Innovation and Management the Future;

Director, Energy Resources Office;

Director of Human Resources;

Director, Bureau of Parks and Lands;

Director of the Governor's Office of Communications;

Director, Bureau of Agriculture, Food and Rural Resources; and

Director, Bureau of Resource Information and Land Use Planning.

Sec. D-2. 5 MRSA §1531, sub-§2, as amended by PL 2015, c. 267, Pt. L, §3, is further amended to read:

2. Average personal income growth. "Average personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis. The average personal income growth is determined by October 1st, annually, by the Governor's Office of Policy Innovation and Management the Future.

Sec. D-3. 5 MRSA §1591, sub-§5, as enacted by PL 2011, c. 655, Pt. Q, §1, is amended to read:

5. Executive Department. The Executive Department shall carry forward any General Fund balances remaining in the Administration - Executive - Governor's Office program, the Blaine House program, the Governor's Office of Communications program, the Office of Policy

Innovation and Management the Future program and the Governor's Energy Office program at the end of any fiscal year for use in the next fiscal year.

Sec. D-4. 5 MRSA §1710-D, as amended by PL 2011, c. 655, Pt. DD, §3, is further amended to read:

The commission may receive staff support from the Governor's Office of Policy Innovation and Management the Future.

Sec. D-5. 5 MRSA §1710-I, as amended by PL 2011, c. 655, Pt. DD, §4, is further amended to read:

The committee may receive staff assistance from the Bureau of the Budget, the Governor's Office of Policy Innovation and Management the Future, the Bureau of Revenue Services and, at the discretion of the Legislature, the Office of Fiscal and Program Review. The committee may also utilize other professionals having revenue forecasting, economic and fiscal expertise.

Sec. D-6. 5 MRSA §3101, as enacted by PL 2011, c. 655, Pt. DD, §5, is amended to read:

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Director. "Director" means the Director of the Governor's Office of Policy Innovation and Management the Future established by section 3102.

2. Office. "Office" means the Governor's Office of Policy Innovation and Management the Future established by section 3102.

Sec. D-7. 5 MRSA §3102, as amended by PL 2017, c. 284, Pt. GG §4, is further amended to read:

The Governor's Office of Policy Innovation and Management the Future is established in the Executive Department to facilitate achievement of long-term state goals and objectives and identification and implementation of opportunities to improve the efficiency and effectiveness of the performance of the functions of and delivery of services by State Government.

Sec. D-8. 5 MRSA §3103, as enacted by PL 2011, c. 655, Pt. DD, §5 is amended to read:

The Director of the Governor's Office of Policy Innovation and Management the Future is appointed by the Governor and serves at the pleasure of the Governor.

Sec. D-9. 5 MRSA §13056, sub-§3, as amended by PL 2011, c. 655, Pt. DD, §6, is further amended to read:

3. Conduct planning and research. Conduct planning, research and analysis for department needs, but not macroeconomic forecasting, which is the responsibility of the Governor's Office of Policy Innovation and ~~Management~~ the Future. The department shall gather, maintain and have access to all economic and other information necessary to the performance of its duties;

Sec. D-10. 5 MRSA §15302, sub-§3, ¶C, as amended by PL 2011, c. 655, Pt. EE, §11, is further amended to read:

C. The Director of the Governor's Office of Policy Innovation and ~~Management~~ the Future or the director's designee is an ex officio nonvoting director.

Sec. D-11. 10 MRSA §363, sub-§2-A, as amended by PL 2011, c. 655, Pt. DD, §8, is further amended to read:

2-A. Recommendation of Governor and issuers. At any time action of the Legislature under subsection 1-A is necessary or desirable, the Governor shall recommend to the appropriate committee of the Legislature a proposed allocation or reallocation of all or part of the state ceiling. To assist the Governor in making a recommendation of proposed allocations of the state ceiling on private activity bonds, the group of 7 representatives described in subsection 1-A shall make a recommendation regarding allocation or reallocation of the state ceiling. In order to assist the group in making its recommendation and to assist the Governor and the Legislature, the Department of Administrative and Financial Services, in consultation with the Governor's Office of Policy Innovation and ~~Management~~ the Future, shall prepare an annual analysis of the State's economic outlook, prevailing interest rate forecasts related to tax-exempt financing by the issuers specifically identified in subsections 4 to 8, the availability to those issuers of alternative financing from sources that do not require an allocation of the state ceiling and the relationship of these factors and various public policy considerations to the allocation or reallocation of the state ceiling. In recommending any allocation or reallocation of the state ceiling to the Legislature, the Governor shall consider the requests and recommendations of those issuers of bonds within the State designated in this section, the recommendations of the group of representatives described in subsection 1-A and the annual analysis of the Department of Administrative and Financial Services.

Sec. D-12. 12 MRSA §8876, sub-§2, as amended by PL 2011, c. 655, Pt. DD, §9, is further amended to read:

2. Future demand. Project future demand for forest resources based on a common economic forecast developed by the Governor's Office of Policy Innovation and ~~Management~~ the Future and on other appropriate economic projections;

Sec. D-13. 26 MRSA §3, sub-§3, ¶B, as enacted by PL 2015, c. 250, Pt. C, §2, is amended to read:

B. Information and records pertaining to the workforce, employment patterns, wage rates, poverty and low-income patterns, economically distressed communities and regions and other similar information and data to the Department of Economic and Community Development and to the Governor's Office of Policy Innovation and Management—the Future for the purposes of analysis and evaluation, measuring and monitoring poverty and economic and social conditions throughout the State, and promoting economic development.

Sec. D-14. 30-A MRSA, §5903, sub-§6-A, as amended by PL 2011, c. 655, Pt. DD, §13, is further amended to read:

6-A. Median household income. "Median household income" means the income computed based on the most current census information available, as provided by the Governor's Office of Policy Innovation and Management—the Future

Sec. D-15. 35-A MRSA §3454, first ¶, as repealed and replaced by PL 2013, c. 424, Pt. A , §21, is amended to read:

In making findings pursuant to Title 38, section 484, subsection 3, the primary siting authority shall presume that an expedited wind energy development provides energy and emissions-related benefits described in section 3402 and shall make additional findings regarding other tangible benefits provided by the development. The Department of Labor, the Governor's Office of Policy Innovation and Management—the Future, the Governor's Energy Office and the Public Utilities Commission shall provide review comments if requested by the primary siting authority.

Sec. D-16. 35-A MRSA §3454, sub-§5, as amended by PL 2011, c. 655, Pt. DD, §15, is further amended to read:

5. Promoting economic development and resource conservation; assistance to host communities. To the extent practicable within existing resources, the Department of Economic and Community Development, the Governor's Energy Office and the Governor's Office of Policy Innovation and Management—the Future, shall provide, upon the request of a host community, assistance for the purpose of helping the host community maximize the economic development and resource conservation benefits from tax payments and payments made pursuant to a community benefit agreement or a community benefits package in connection with expedited wind energy developments. As part of this assistance, the department and the Department of Economic and Community Development shall support host communities in identifying additional funding and developing regional economic and natural resource conservation strategies.

Sec. D-17. 38 MRSA §484, sub-§10, as amended by PL 2011, c. 655, Pt. DD, §18, is further amended to read:

10. Special provisions; wind energy development or offshore wind power project. In the case of a grid-scale wind energy development, or an offshore wind power project with an aggregate generating capacity of 3 megawatts or more, the proposed generating facilities, as defined in Title 35-A, section 3451, subsection 5:

A. Will be designed and sited to avoid unreasonable adverse shadow flicker effects;

B. Will be constructed with setbacks adequate to protect public safety. In making a finding pursuant to this paragraph, the department shall consider the recommendation of a professional, licensed civil engineer as well as any applicable setback recommended by a manufacturer of the generating facilities; and

C. Will provide significant tangible benefits as determined pursuant to Title 35-A, section 3454, if the development is an expedited wind energy development.

The Department of Labor, the Governor's Office of Policy Innovation and ~~Management~~ the Future, the Governor's Energy Office and the Public Utilities Commission shall provide review comments if requested by the primary siting authority.

For purposes of this subsection, "grid-scale wind energy development," "primary siting authority," "significant tangible benefits" and "expedited wind energy development" have the same meanings as in Title 35-A, section 3451.

Sec. D-18. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "Governor's Office of Policy and Management" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "Governor's Office of Policy Innovation and the Future" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. D-19. Rename Office of Policy and Management program. Notwithstanding any other provision of law, the Office of Policy and Management program within the Executive Department is renamed the Office of Policy Innovation and the Future program.

PART D SUMMARY

This Part renames the Governor's Office of Policy and Management to the Governor's Office of Policy Innovation and the Future.

PART E

Sec. E-1. 4 MRSA §1610-L is enacted to read:

§ 1610-L. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$55,000,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

Sec. E-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-L, and notwithstanding the limitation contained in Maine Revised Statutes, Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$55,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

PART E SUMMARY

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to an amount of \$55,000,000 to pay for the costs of capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties.

PART F

Sec. F-1. 5 MRSA §1710-E, as amended by PL 2011, c. 655, Pt. I, §6, is further amended to read:

There is established the Revenue Forecasting Committee, referred to in this chapter as the "committee," for the purpose of providing the Governor, the Legislature and the State Budget Officer with analyses, findings and recommendations relating to the projection of revenues for the General Fund and the Highway Fund based on economic assumptions recommended by the Consensus Economic Forecasting Commission. The committee includes the State Budget Officer, the Associate Commissioner for Tax Policy, the State Economist, an economist on the faculty of the University of Maine System selected by the chancellor, the Director of the Office of Fiscal and Program Review and another member of the Legislature's nonpartisan staff familiar with revenue estimating issues appointed by the Legislative Council. ~~One of the 6 members must be selected by a majority vote of the committee members to serve as the chair of the committee.~~ Beginning in calendar year 2019, the chair of the Revenue Forecasting Committee shall be designated by a majority vote of the 6 members, among the Associate Commissioner for Tax Policy, the Director of the Office of Fiscal and Program Review, the State Economist, an economist on the faculty of the University of Maine System selected by the chancellor, and another member of the Legislature's nonpartisan staff familiar with revenue estimating issues appointed by the Legislative Council, on a rotating basis to serve a two year term.

PART F SUMMARY

This Part revises the appointment of the chair of the Revenue Forecasting Committee, beginning in calendar year 2019, to be elected by the 6 members, from among the members listed, on a rotating basis for a two-year term. The members listed for the appointment of chair exclude the State Budget Officer. The exclusion is to avoid a conflict with the duties of the State Budget Officer established in current law that include convening a meeting of the Revenue Forecasting Committee if new information becomes available.

PART G

Sec. G-1. 25 MRSA §1542-A, sub-§1, ¶J, as amended by PL 2015, c. 300, Pt. B, §2, is further amended to read:

J. Who ~~is an affected person, as defined in Title 36, Section 194-B, has applied for employment with the Department of Administrative and Financial Services, Bureau of Revenue Services~~ and whose fingerprints have been required by the State Tax Assessor pursuant to Title 36, section 194-B;

Sec. G-2. 25 MRSA §1542-A, sub-§1, ¶K, as amended by PL 2017, c. 258, Pt. B, §1, is repealed.

Sec. G-3. 25 MRSA §1542-A, sub-§1, ¶L, as amended by PL 2017, c. 457, §10, is repealed.

Sec. G-4. 25 MRSA §1542-A, sub-§3, ¶J, as enacted by PL 2013, c. 546, §4, is amended to read:

J. The State Police shall take or cause to be taken the fingerprints of the person named in subsection 1, paragraph J, at the request of that person and upon payment of the expenses by the Department of Administrative and Financial Services, Bureau of Revenue Services as specified under Title 36, section 194-B, subsection ~~23~~.

Sec. G-5. 25 MRSA §1542-A, sub-§3, ¶K, as enacted by PL 2015, c. 300, Pt. B, §4, is repealed.

Sec. G-6. 25 MRSA §1542-A, sub-§4, as amended by PL 2017, c. 452, §27, is further amended to read:

4. Duty to submit to State Bureau of Identification. It is the duty of the law enforcement agency taking the fingerprints as required by subsection 3, paragraphs A, B and G to transmit immediately to the State Bureau of Identification the criminal fingerprint record. Fingerprints taken pursuant to subsection 1, paragraph C, D, E or F or pursuant to subsection 5 may not be submitted to the State Bureau of Identification unless an express request is made by the commanding officer of the State Bureau of Identification. Fingerprints taken pursuant to subsection 1, paragraph G must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Education. The bureau may not use the fingerprints for any purpose other than that provided for under Title 20-A, section 6103. The bureau shall retain the fingerprints, except as provided under Title 20-A, section 6103, subsection 9. Fingerprints taken pursuant to subsection 1, paragraph I and subsection 3, paragraph I must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the court and the Department of Public Safety, Gambling Control Board, respectively. Fingerprints taken pursuant to subsection 1, paragraph J, ~~K, L~~ or P must be transmitted

immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Administrative and Financial Services. Fingerprints taken pursuant to subsection 1, paragraph M must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Board of Osteopathic Licensure, established in Title 32, chapter 36. Fingerprints taken pursuant to subsection 1, paragraph N must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Board of Licensure in Medicine, established in Title 32, chapter 48. Fingerprints taken pursuant to subsection 1, paragraph M must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the State Board of Nursing. Fingerprints taken pursuant to subsection 1, paragraph O must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks under Title 28-B, section 204.

Sec. G-7. 25 MRSA §1542-A, sub-§4, as amended by PL 2017, c. 457, §16, is further amended to read:

4. Duty to submit to State Bureau of Identification. It is the duty of the law enforcement agency taking the fingerprints as required by subsection 3, paragraphs A, B and G to transmit immediately to the State Bureau of Identification the criminal fingerprint record. Fingerprints taken pursuant to subsection 1, paragraph C, D, E or F or pursuant to subsection 5 may not be submitted to the State Bureau of Identification unless an express request is made by the commanding officer of the State Bureau of Identification. Fingerprints taken pursuant to subsection 1, paragraph G must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Education. The bureau may not use the fingerprints for any purpose other than that provided for under Title 20-A, section 6103. The bureau shall retain the fingerprints, except as provided under Title 20-A, section 6103, subsection 9. Fingerprints taken pursuant to subsection 1, paragraph I and subsection 3, paragraph I must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the court and the Department of Public Safety, Gambling Control Board, respectively. Fingerprints taken pursuant to subsection 1, paragraph J, ~~K or L~~ must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Administrative and Financial Services, Bureau of Revenue Services. Fingerprints taken pursuant to subsection 1, paragraph P must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Board of Osteopathic Licensure, established in Title 32, chapter 36. Fingerprints taken pursuant to subsection 1, paragraph N must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Board of Licensure in Medicine, established in Title 32, chapter 48. Fingerprints taken pursuant to subsection 1, paragraph Q must be transmitted

immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the State Board of Nursing, established in Title 32, chapter 31. Fingerprints taken pursuant to subsection 1, paragraph O must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks under Title 28-B, section 204. Fingerprints taken pursuant to subsection 1, paragraph R must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Health and Human Services.

Sec. G-8. 36 MRSA §194-B, as amended by PL 2015, c. 300, Pt. B, §§7 and amended by PL 2015, c. 300, Pt. B, §§6-8, is repealed and replaced with:

§194-B. Background Investigations

1. Definitions. As used in this section the following terms have the following meanings:

A. Affected person. “Affected person” means a person who is:

- (1). An applicant for employment with the Bureau of Revenue Services;
- (2). A contractor for the Bureau of Revenue Services, including their respective employees, subcontractors and subcontractors' employees, who provides or is assigned to provide services to the bureau under an identified contract. For the purposes of this section, "identified contract" means a contract that the State Tax Assessor determines involves access or the substantial possibility of access to the bureau's information technology systems or to confidential tax information;
- (3). A current employee of the Bureau of Revenue Services; or
- (4). Employees and contractors, including their respective employees, subcontractors and subcontractors' employees, of other State agencies, if the assessor determines their duties involve access or the substantial possibility of access to federal tax information obtained from the Bureau of Revenue Services.

B. Confidential Tax Information. “Confidential tax information” means any information that’s inspection or disclosure is limited or prohibited by section 191, including federal tax information.

C. Federal Tax Information. “Federal tax information” means returns and return information as defined in the Code, section 6103(b) that are received directly from the Internal Revenue Service or obtained through an IRS-authorized secondary source and that are subject to the confidentiality protections and safeguarding requirements of the Internal Revenue Code and corresponding federal regulations and guidance. “Federal Return Information” does not

include that information in the hands of the State that is obtained by means wholly from sources independent from the IRS.

2. Background investigation requirements. The assessor shall perform background investigations for affected persons in accordance with this section.

A. Applicants for employment. As part of the process of evaluating an affected person for employment with the Bureau of Revenue Services a background investigation must be conducted before an offer of employment is extended.

B. Contractors. A background investigation for an affected person assigned to provide services to the Bureau of Revenue Services under an identified contract must be conducted before that affected person begins providing services to the bureau, and again, at least once every ten years, as long as the affected person continues providing services to the bureau.

C. Current employees. As part of the process of evaluating an affected person for continued employment with the Bureau of Revenue Services, a background investigation shall be conducted at least once every ten years. If an affected person has not been subject to a background investigation within ten years prior to the effective date of this Part, then a background investigation shall be conducted within one year of the effective date of this Part.

D. Employees and contractors of other State agencies. A background investigation for employees and contractors of other State agencies shall be conducted before that affected person is provided access, or the substantial possibility of access, to federal tax information obtained from the Bureau of Revenue Services, and again, at least once every ten years, as long as the affected person continues to have such access. However, if the assessor determines that the affected person has been subject to a background investigation that satisfies the background investigation standards established by the Internal Revenue Service regarding access to federal tax information within the past ten years, then no further investigations are required under this section for the ten-year period commencing at the time of the background investigation.

The background investigation shall include fingerprinting and obtaining national criminal history record information from the Federal Bureau of Investigation and shall satisfy the background investigation standards established by the Internal Revenue Service regarding access to federal tax information.

3. Fingerprinting. An affected person must consent to having fingerprints taken for use in background investigations in accordance with this section. The State Police shall take or cause to be taken the affected person's fingerprints and shall forward the fingerprints to the Department of Public Safety, State Bureau of Identification so that the State Bureau of Identification can conduct

state and national criminal history record checks for the Bureau of Revenue Services. The State Police may charge the Bureau of Revenue Services for the expenses incurred in processing state and national criminal history record checks. The full fee charged under this subsection must be deposited in a dedicated revenue account for the State Bureau of Identification with the purpose of paying costs associated with the maintenance and replacement of the criminal history record systems.

4. Confidentiality. All information obtained by the assessor pursuant to this section is confidential and not a public record as defined in Title 1, section 402, subsection 3. The information must only be used for making decisions regarding the suitability of an affected person for new or continued employment with the Bureau of Revenue Services, to provide services to the bureau under an identified contract, or to access federal tax information obtained from the bureau.

5. Affected person's access to criminal history record information. The Bureau of Revenue Services shall provide an affected person with access to information obtained pursuant to this section, if requested, by providing a paper copy of the criminal history record information directly to the affected person, but only after the Bureau of Revenue Services confirms that the affected person is the subject of the record. In addition, the Bureau of Revenue Services shall publish guidance on requesting such information from the Federal Bureau of Investigation.

6. Disqualifying offenses; refusal to consent. The assessor shall review the information obtained under this section and determine whether an affected person has a disqualifying offense that would prohibit authorizing that individual from accessing confidential tax information or federal tax information. If the affected person refuses to consent to the background investigation requirements under this section, they are considered to have such a disqualifying offense. If the affected person has a disqualifying offense:

A. The Bureau of Revenue Services shall not employ or utilize that affected person in a position for which access to confidential tax information is required;

B. If the affected person is an employee of the Bureau of Revenue Services or is assigned to provide services to the bureau under an identified contract and the assessor has authorized the affected person to access confidential tax information, the bureau shall terminate that affected person's access and may remove that affected person from any position that involves access, or the substantial possibility of access, to confidential tax information. If the affected person is an employee of the bureau, the bureau shall make a reasonable effort to retain that person as an employee in another position within the bureau that does not require access to confidential tax information;

C. If the affected person is an employee or contractor of another State agency, the assessor shall notify the other agency and the agency shall terminate the affected person's access, or substantial possibility of access, to federal tax information and may remove that affected person from any position that involves such access. If the affected person is an employee of the agency, the agency shall make a reasonable effort to retain that person as an employee in another position that does not require access to federal tax information.

Sec. G-9. 36 MRSA §194-C as enacted by PL 2015, c. 300, Pt. B, §9 is repealed.

PART G SUMMARY

This Part implements background investigations for certain individuals with a business need to receive Federal Tax Information, in order to meet Internal Revenue Service standards. This Part also expands background checks to apply to all employees of Maine Revenue Services.

PART H

Sec. H-1. 30-A MRSA §5681, sub-§5, as amended by PL 2009, c. 213, Pt. S, §4, PL 2015, c. 267, Pt. K and affected by §16, is further amended to read:

5. Transfers to funds. No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2 %, except that for fiscal year 2019-20, the amount transferred is 2.5% and except that for fiscal year 2020-21, the amount transferred is 3% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:

- C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;
- D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;
- E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;
- F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;
- G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and
- H. For months beginning on or after July 1, 2014, 20%.

PART H SUMMARY

This Part sets the transfer to the Local Government Fund at 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21.

PART I

Sec. I-1. 36 MRSA §112, subsection 2-B is enacted to read:

2-B. Stipend. The assessor may implement a salary adjustment for Maine Revenue Services employees in the job classifications of Tax Examiner, Tax Examiner II, Senior Tax Examiner, and Tax Section Manager to be compensated at a rate determined in accordance with recruitment and retention adjustments authorized by Title 5, section 7065, subsection 2-D, the amount of which is in addition to the regular rate of pay.

Sec. I-2. Costs to General Fund. Costs to the General Fund must be provided from the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to \$850,000 for the fiscal year ending June 30, 2020 and in the amount up to \$850,000 for the fiscal year ending June 30, 2021 to implement the salary adjustment in Section 1 of this Part.

PART I SUMMARY

This Part provides funding from the Salary Plan Program for salary increases for positions in Maine Revenue Services classified as a Tax Examiner, Tax Examiner II, Senior Tax Examiner, and Tax Section Manager. The funding is necessary for State fiscal years ending June 30, 2020 and June 30, 2021. The increases will improve the agency's ability to recruit and retain individuals in these classifications.

PART J

Sec. J-1. Transfer from Other Special Revenue Funds account in the Department of Administrative and Financial Services. Notwithstanding any other provision of law, no later than August 30, 2019, the State Controller shall transfer \$77,071.96 from the Department of Administrative and Financial Services, Elderly Tax Deferral Program, Other Special Revenue Funds account to the General Fund unappropriated surplus.

PART J SUMMARY

This Part transfers \$77,071.96 from the Department of Administrative and Financial Services, Elderly Tax Deferral Program, Other Special Revenue Funds account, the balance which remains at the close of the program, to the General Fund unappropriated surplus. The program's last participant passed away in calendar year 2016 and the account is no longer needed.

PART K

Sec. K-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor in the first term of office on February 8, 2019 in the first regular legislative session.

PART K SUMMARY

This Part continues authorization for each individual tax expenditure provided by statute.

PART L

Sec. L-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2021 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. L-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2021 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. L-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2021 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. L-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2021 for fiscal year 2019-20 and no later than January 15, 2022 for fiscal year 2020-21.

Sec. L-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2019-20 and \$350,000 in fiscal year 2020-21 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART L SUMMARY

This Part continues the voluntary employee incentive program through the 2020-2021 biennium.

PART M

Sec M-1. Carry balances; Debt Service – Government Facilities Authority. Notwithstanding any provision of law to the contrary, the State Controller shall carry any remaining balances in the Debt Service – Government Facilities Authority program in the Department of Administrative and Financial Services in each year of the 2020-2021 biennium into the following fiscal year.

PART M SUMMARY

This Part authorizes the State Controller to carry any remaining balances in the Debt Service – Government Facilities Authority program in the Department of Administrative and Financial Services in each year of the 2020-2021 biennium into the following fiscal year.

PART N

Sec. N-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2020-2021 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. N-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in Part A that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2019-20 and 2021-21. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than September 1, 2020.

Sec. N-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	<u>(\$12,850,861)</u>	<u>(\$13,304,915)</u>
GENERAL FUND TOTAL	(\$12,850,861)	(\$13,304,915)

JUDICIAL DEPARTMENT Courts – Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	<u>(\$1,456,778)</u>	<u>(\$1,538,004)</u>
GENERAL FUND TOTAL	(\$1,456,778)	(\$1,538,004)

PART N SUMMARY

This Part sets the attrition rate for the 2020-2021 biennium from 1.6% to 5% for judicial branch and executive branch departments and agencies.

PART O

Sec. O-1. Department of Administrative and Financial Services; financial Agreement authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology and Maine Revenue Services may enter into financing arrangements on or after July 1, 2019, with debt service commencing on or after July 1, 2021, for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support the operations of Maine Revenue Services tax administration. The financial agreement may not collectively exceed 7 years in duration and \$46,400,000 in principal costs. The interest rate may not exceed 7%. Annual principal and interest costs must be paid from the Bureau of Revenue Services program accounts in the Department of Administrative and Financial Services.

PART O SUMMARY

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements related to the modernization of the tax collection system for amounts not to exceed \$46,400,000 in principal costs and not to exceed 7 years in duration.

PART P

Sec. P-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$5,500,000 in principal costs, and a financing agreement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

PART P SUMMARY

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the Central Fleet Management Division.

PART Q

Sec. Q-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, on behalf of the Department of Public Safety, may enter into financing agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the State Police. The financing agreements entered into in each fiscal year may not exceed \$2,300,000 in principal costs, and a financing agreement may not exceed 3 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

PART Q SUMMARY

This Part authorizes the Department of Administrative and Financial Service to enter into financing arrangements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the Department of Public Safety.

PART R

Sec. R-1. Transfer; Reserve for General Fund Operating Capital to the General Fund Unappropriated Surplus. Notwithstanding any other provision of law, the State Controller shall transfer \$6,000,000 from the Reserve for General Fund Operating Capital to the General Fund Unappropriated Surplus on or before June 30, 2019.

PART R SUMMARY

This Part transfers \$6,000,000 from the Reserve for General Fund Operating Capital to the General Fund Unappropriated Surplus in fiscal year 2018-19.

PART S

Sec. S-1. Department of Administrative and Financial Services; financial Agreement authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services and the Department of Health and Human Services, Office of Child and Family Services may enter into financing arrangements on or after July 1, 2019, with debt service commencing on or after July 1, 2021, for the acquisition, licensing, installation, and implementation of computer hardware, software and other systems to support the operations of a child welfare system. The financial agreement may not collectively exceed 7 years in duration and \$14,000,000 in principal costs. The interest rate may not exceed 7%. Annual principal and interest costs must be paid from the Office of Child and Family Services program accounts in the Department of Health and Human Services.

PART S SUMMARY

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements related to the modernization of the child welfare system for amounts not to exceed \$14,000,000 in principal costs and not to exceed 7 years in duration.

PART T

Sec. T-1. 7 MRSA §1820-A, sub-§4, as enacted by PL 2005, c. 281, §2, is amended to read:

4. Surcharge. A person submitting a sample to the department for an official test for equine infectious anemia shall pay a surcharge of \$4 for each sample tested by the department. The commissioner shall collect the surcharge and deposit all money received under this subsection into the animal welfare auxiliary fund established under section 3906-B, subsection 16. All revenue collected pursuant to this subsection must be used for investigating alleged cases of mistreatment or abuse of equines, ~~and~~ enhancing enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines, and to support costs associated with Department of Agriculture, Conservation and Forestry laboratory services needed to control or eradicate diseases affecting equines.

Sec. T-2. 7 MRSA §3906-B, sub-§16, as amended by PL 2009, c. 548, §1, is further amended to read:

§3906-B. Powers and Duties of the Commissioner

16. Animal welfare auxiliary fund. The commissioner may accept gifts, donations, bequests, endowments, grants and matching funds from any private or public source for the purposes of ensuring the humane and proper treatment of animals and enhancing the administration and enforcement of this Part and Title 17, chapter 42. The commissioner shall deposit all funds accepted for these purposes and all proceeds from sales authorized under subsection 17 into a separate, nonlapsing account known as the animal welfare auxiliary fund. All gifts, donations, bequests, endowments, grants, proceeds and matching funds received must be used for the benefit of and accomplishment of the objectives in this Part and Title 17, chapter 42 and any gift, donation, bequest, endowment, grant or matching funds accepted with a stipulated purpose may be used only for that purpose.

All money deposited in the animal welfare auxiliary fund in accordance with section 1820-A, subsection 4 must be used for investigating alleged cases of mistreatment or abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines, ~~and~~ and to support costs associated with Department of Agriculture, Conservation and Forestry laboratory services needed to control or eradicate diseases affecting equines.

PART T SUMMARY

This Part allows monies deposited in the animal welfare auxiliary fund to be used to support costs associated with Department of Agriculture, Conservation and Forestry laboratory services needed to control or eradicate diseases affecting equines.

PART U

Sec. U-1. 8 MRSA §299-A, sub-§1, as enacted by PL 2017, c. 371, §5 is amended to read:

1. Fund created. The Harness Racing Promotional Fund, referred to in this section as "the fund," is established as a separate unit operating within the Harness Racing Commission program to be used solely for the marketing and promotion of harness racing in the State. The fund consists of any money received through the commission on wagers pursuant to section 286 and any contributions, grants or appropriations from private and public sources. The fund, to be accounted for within the commission, must be held separate and apart from all other money, ~~funds and accounts~~. Any balance remaining in the fund at the end of a fiscal year does not lapse but must be carried forward to the next fiscal year.

PART U SUMMARY

This Part consolidates accounts to recognize administrative efficiencies.

PART V

Sec. V-1. 12 MRSA §544-C, as enacted by PL 1999, c. 556, §13, is amended to read:

The Natural Areas Conservation Fund is established as a nonlapsing separate account to be administered by the commissioner. Income from gifts, bequests, devises, grants, fees and other sources may be deposited in this fund. All money in the fund and earnings on that money must be used for the investigation, conservation and management of native plants, natural communities, ecosystems or other significant features as described in this chapter and for administrative and personnel costs for the purposes of this section. The commissioner may make grants from the fund to any person, organization, state agency or other entity to undertake inventory and research about rare plants, natural communities, ecosystems or other features of natural areas.

Funds in the Natural Areas Conservation Fund may not be deposited in the General Fund or any other fund except as provided by law. ~~All funds of the Natural Areas Conservation Fund are subject to allocation by the Legislature.~~

PART V SUMMARY

This Part makes certain funds continuously available for the designated purpose.

PART W

Sec. W-1. 12 MRSA §1804, sub-§3, as enacted by PL 1997, c. 678, §13, is amended to read:

3. Acceptance of funds. Accept donations, gifts, grants and bequests of money or other personal property to be used in advancing recreational, educational, conservation, land acquisition and land management purposes in state parks, historic sites, submerged and intertidal lands, public reserved lands and nonreserved public lands. All money received from donations, gifts, bequests and grants must be deposited in nonlapsing, dedicated accounts according to the specified purposes and intents of the donors or grantors. ~~The funds are subject to allocation by the Legislature.~~

PART W SUMMARY

This Part makes certain funds continuously available for the designated purpose.

PART X

Sec. X-1. 12 MRSA §1824, as revised by PL 2013, c. 405, Pt. A, §24, is amended to read:

The bureau may accept and receive funds from the Federal Government for all purposes relating to parks, recreation trails, recreation areas and property included in the National Register of Historic Places as defined in 16 United States Code, Section 470 a. (a)(1)(P. L. 89-665). The Treasurer of State is the appropriate fiscal officer to receive such federal funds ~~and the funds are subject to allocation by the Legislature.~~

PART X SUMMARY

This Part makes certain funds continuously available for the designated purpose.

PART Y

Sec. Y-1. 12 MRSA §1825 as revised by 2013, c. 405, Pt. A, §24 is amended to read:

The bureau shall administer funds relating to state parks and historic sites, municipal recreation and recreation management on lands classified as state parks or historic sites pursuant to this chapter. These funds include but are not limited to the following:

~~**1. Maine State Parks and Recreational Facilities Development Fund.** The Maine State Parks and Recreational Facilities Development Fund is established within the bureau for the purpose of developing, maintaining and managing state parks and other recreational facilities on lands owned or leased by the bureau.~~

~~Income from legislative appropriation, gifts, grants, bequests and other sources approved by the Legislature may be deposited into this fund. Any interest earned on money in the fund must also be credited to the fund. The Maine State Parks and Recreational Facilities Development Fund is nonlapsing and all funds are subject to allocation by the Legislature.~~

1-A. Parks General Operations Fund. The Parks General Operations Fund is established within the bureau for the purpose of developing, maintaining and managing state parks and other recreational facilities on lands owned or leased by the bureau.

Income from legislative appropriation, gifts, grants, bequests, the Maine Environmental Trust Fund in accordance with section 10255, subsection 3, and any other sources approved by the Legislature may be deposited in this fund. Any interest earned on money in the fund must be credited to the fund. The Parks General Operations Fund is nonlapsing.

~~**2. Maine State Parks Fund.** The Maine State Parks Fund is established within the bureau. The fund receives money from the Maine Environmental Trust Fund in accordance with section 10255, subsection 3. The bureau shall use money in the fund for major and minor capital improvements, maintenance, repairs and operations at state parks and historic sites.~~

~~The Maine State Parks Fund is nonlapsing and all funds are subject to allocation by the Legislature.~~

3. Municipal Recreation Fund. The bureau shall administer a state grant-in-aid fund known as the Municipal Recreation Fund. The bureau is responsible for administering all money made available to the fund. Grants-in-aid may be made by the bureau out of the fund as follows.

A. The bureau may make grants to assist municipalities and other political subdivisions in the capital improvement of public park and recreation facilities for projects the total cost of each one of which does not exceed \$5,000. Such a grant may not exceed 75% of the approved project cost. A municipality may not receive more than one grant under this paragraph in any fiscal year.

B. For those projects that are approved to receive federal financial assistance under the Federal Land and Water Conservation Fund Act of 1965, (P.L. 88-578), as amended, the bureau may make a supplemental grant not to exceed 40% of the approved project cost.

C. The bureau may make grants to assist municipalities and other political subdivisions in the development and implementation of recreation programs. Eligible costs for the program grants include, but are not limited to, employment of personnel, transportation and noncapital equipment or supplies. Any grant made under this paragraph in any single fiscal year may not exceed \$1,000 or 50% of the project cost, whichever is less.

Funds credited to the Municipal Recreation Fund are nonlapsing.

4. Forest Recreation Resource Fund. The bureau may construct and maintain public campsites to prevent forest fires by providing fire-safe sites and preventing a proliferation of private fires and to provide recreation opportunities on lands within its jurisdiction and elsewhere in the State's forests where there is inadequate provision of private, primitive campsites.

For the purpose of carrying out these activities, the bureau may accept voluntary services and other contributions pursuant to this chapter; enter into leases and other agreements; and, pursuant to Title 5, chapter 375, subchapter II, establish rules and a schedule of fees for the use of these campsites. All such fees and other revenues derived from grants, contributions, contracts and transfers to carry out the purposes of this subsection must be deposited in a nonlapsing account, to be called the Forest Recreation Resource Fund, which operates as a separate unit within the Parks General Operations Fund account to be used for the purposes of this subsection. ~~All funds in this account are subject to allocation by the Legislature.~~

5. State Parks Improvement Fund established; sale of merchandise. The State Parks Improvement Fund, which operates as a separate unit within the Parks General Operations Fund account, referred to in this section as "the fund," is established within the bureau. The fund is nonlapsing. The bureau may sell within parks or historic sites general merchandise that is distinctive to the parks or historic sites or useful to the enjoyment of the parks or historic sites. Items that may be sold include, but are not limited to, hats, coffee mugs, bumper stickers, t-shirts, tote bags and firewood. Merchandise sold by the bureau must be of good quality, appropriate for sale by the bureau and sold for a reasonable fee. The bureau also may rent items to be used for the enjoyment of the park or historic site, including, but not limited to, rowboats, canoes, kayaks and bicycles. To the extent the bureau needs to contract with vendors to obtain goods or services in order to develop, create or manufacture merchandise for sale or lease, the commissioner shall, to the maximum extent practicable, contract with vendors located in this State. Goods and services purchased by the bureau for sale or lease under this section must be procured in accordance with Title 5, chapter 155. All proceeds from the sale or lease of merchandise pursuant to this subsection must be deposited in the fund and used for the operation and maintenance of parks.

Sec. Y-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Maine State Parks and Recreational Facilities Development Fund program, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

Sec. Y-3. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Maine State Parks Fund program, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

Sec. Y-4. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Forest Recreation Resource Fund program, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

Sec. Y-5. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the State Parks Improvement Fund account, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART Y

SUMMARY

This Part eliminates the Maine State Parks and Recreational Facilities Development Fund and the Maine State Parks Fund and replaces the two funds with the newly established Parks General Operations Fund. It also makes the Forest Recreation Resources Fund and the State Parks Improvement Fund separate units of the newly established Parks General Operations Fund, authorizes a transfer of residual cash remaining in these accounts to the Parks General Operations Fund account.

PART Z

Sec. Z-1. 12 MRSA §1849, sub-§4, as enacted by PL 2017, c. 289, §4, is further amended to read:

4. Expenditures from fund. Expenditures from the Public Reserved Lands Management Fund, including but not limited to money expended for road building and road maintenance, are subject to legislative approval in the same manner as appropriations from the General Fund. Money in the Public Reserved Lands Management Fund may not be expended in excess of or in any manner inconsistent with the legislative allocation of the fund by the Legislature if the cash operating balance is below \$2,500,000 or to meet the bureau's expenses with respect to general operating purposes as outlined in subsection 2. Allotments in excess of legislatively authorized allocations will follow the provisions of Title 5, section 1667-B. ~~The joint standing committee of the Legislature having jurisdiction over public lands matters, referred to in this subsection as "the jurisdictional committee," shall review all allocations or subdivisions of allocations from the fund.~~

A. Before January 15th of each odd-numbered year, the commissioner shall submit to the jurisdictional committee a detailed proposed budget for expenditures from the fund for the budgetary biennium. Before January 15th of each even-numbered year, the commissioner shall submit to the jurisdictional committee a detailed budget for any proposed modifications to the legislative allocations of the fund during the remainder of the budgetary biennium.

B. After receiving a budget submission pursuant to paragraph A, the jurisdictional committee shall review the proposed budget or budget modification and shall determine the appropriate allocations or modifications of existing allocations of the fund. The jurisdictional committee shall submit its recommended allocations or modifications to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, which shall include those recommended allocations or modifications of allocations in an appropriate biennial budget or supplemental budget bill.

PART Z SUMMARY

This Part allows retention of staff and continuous operation of Public Lands in all marketing situations. Legislative reporting requirements and oversight remain intact.

PART AA

Sec. AA-1. 12 MRSA §1890-B, as revised in PL 2007, c. 2, §2 is amended to read;

The Treasurer of State shall establish a dedicated, nonlapsing ~~account~~unit called the Allagash Wilderness Waterway Permanent Endowment Fund as a separate unit operating within the Allagash Waterway account and shall manage the account as a state-held trust. Subject to the approval of the Governor, the commissioner may accept funds from any source and may accept gifts in trust to be credited to the Allagash Wilderness Waterway Permanent Endowment Fund, except that a gift may not be accepted with any encumbrances or stipulations as to the use of the gift. Interest earned on investments in the fund must be credited to the fund. With the advice of the Allagash Wilderness Waterway Advisory Council under section 1890-A, the director may expend money from the fund for purposes consistent with section 1871 and an approved waterway management plan.

Sec. AA-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Allagash Wilderness Waterway Permanent Endowment Fund account, Other Special Revenue Funds to the Allagash Waterway account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

PART AA SUMMARY

This Part consolidates Allagash Wilderness Waterway Permanent Endowment Fund within the Parks - General Operations program and authorizes a transfer of residual cash remaining in the Allagash Wilderness Waterway Permanent Endowment Fund account that is being consolidate with the Allagash Waterway account in the Parks - General Operations program.

PART BB

Sec. BB-1. 12 MRSA §5015, as revised by PL 2011, c. 657, Pt. W, §5, is amended to read:

There is established within the Department of Agriculture, Conservation and Forestry a Maine Rivers Protection Fund, which shall be funded by donations, bequests, grants, gifts and proceeds from the sale of Maine rivers protection promotion items. The fund shall not lapse.

Pursuant to the authority established in section 5012, the commissioner may administer a state grant-in-aid program and may promulgate rules therefor under Title 5, chapter 375, subchapter II. The purpose of the program is to assist local governments, river conservation or management groups and landowners in activities that may include the acquisition, establishment and maintenance of access sites, parking areas, picnic areas, campsites and sanitary facilities; encouraging and securing shoreland gifts and conservation easements; financial support for river runners, litter control, signs and educational materials; the restoration and enhancement of anadromous fisheries; improving the natural productivity of inland fisheries; and supervision of recreational use and other similar or associated activities involving the protection of and public access to the State's rivers.

~~All funds of the Maine Rivers Protection Fund shall be subject to allocation by the Legislature.~~

Rules adopted under this section shall become effective immediately, but shall be submitted to the Legislature no later than the next regular session for approval or modification. If the Legislature fails to act, those rules shall continue in full force and effect.

PART BB SUMMARY

This Part makes certain funds continuously available for the designated purpose.

PART CC

Sec. CC-1. Rename Geological Survey program. Notwithstanding any other provision of law, the Geological Survey program within the Department of Agriculture, Conservation and Forestry is renamed the Geology and Resource Information program.

PART CC SUMMARY

This Part renames the Geological Survey program to the Geology and Resource Information program.

PART DD

Sec. DD-1. Transfer Balances Notwithstanding any other provision of law, at the close of fiscal year 2018-19, the Department of Agriculture, Conservation and Forestry shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Submerged Lands and Shore and Harbor accounts in the Land Management and Planning program, Other Special Revenue Funds to the Submerged Lands and Shore and Harbor accounts in the Submerged Lands and Island Registry program, Other Special Revenue Funds.

PART DD SUMMARY

This Part authorizes a transfer of residual cash remaining in the Submerged Lands and Shore and Harbor accounts that were transferred to a new program.

PART EE

Sec. EE-1. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Boating Facilities Fund program, Other Special Revenue Funds to the Boating Facilities Fund account in the Off-Road Recreational Vehicles Program, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART EE SUMMARY

This Part authorizes a transfer of residual cash remaining in the Boating Facilities Fund program to the Boating Facilities Fund account in the Off-Road Recreational Vehicles Program.

PART FF

Sec. FF-1. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Municipal Planning Assistance program, Federal Expenditures Fund to the Geological Survey program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

PART FF SUMMARY

This Part authorizes a transfer of residual cash remaining in the Municipal Planning account after consolidating the account with the Geological Survey program.

PART GG

Sec. GG-1. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Coastal Island Registry account, Other Special Revenue Funds to the Submerged Lands Fund account, Other Special Revenue Funds within the Submerged Lands and Island Registry program in the Department of Agriculture, Conservation and Forestry.

PART GG SUMMARY

This Part authorizes a transfer of residual cash remaining in the Coastal Island Registry account after consolidating the account with the Submerged Lands Fund account in the Submerged Lands and Island Registry program.

PART HH

Sec. HH-1. State Floodplain Mapping Fund. The State Floodplain Mapping Fund established under the Maine Revised Statutes, Title 12, section 409 operates as a unit within the Geological Survey program in the Department of Agriculture, Conservation and Forestry.

Sec. HH-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Floodplain Management program, Federal Expenditures Fund to the Geological Survey program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

Sec. HH-3. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Floodplain Mapping program, Other Special Revenue Funds account to the Geological Survey program, Other Special Revenue Funds account in the Department of Agriculture, Conservation and Forestry.

PART HH SUMMARY

This Part consolidates the State Floodplain Mapping Fund, Other Special Revenue Funds account into the Geological Survey program and authorizes a transfer of residual cash remaining in the Floodplain Management program accounts after consolidating the accounts with the Geological Survey program.

PART II

Sec. II-1. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Parks and Lands Disaster Assistance account, Federal Expenditures Fund to the Parks General Operations account, Federal Expenditures Fund within the same program in the Department of Agriculture, Conservation and Forestry.

Sec. II-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Parks Acquisitions account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the same program in the Department of Agriculture, Conservation and Forestry.

Sec. II-3. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Land for Maine's Future Access Improvement account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the same program in the Department of Agriculture, Conservation and Forestry.

Sec. II-4. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Parks Outdoor Heritage Fund account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the same program in the Department of Agriculture, Conservation and Forestry.

Sec. II-5. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Whitewater Rafting Parks and Recreation account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the same program in the Department of Agriculture, Conservation and Forestry.

Sec. II-6. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Park Maintenance Miscellaneous Gift and Bequests account, Other

Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the same program in the Department of Agriculture, Conservation and Forestry.

PART II SUMMARY

This Part authorizes a transfer of residual cash remaining in several accounts after consolidating the accounts in the Parks General Operations program.

PART JJ

Sec. JJ-1. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Holbrook Island Sanctuary account, Other Special Revenue Funds to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Wolf Neck Woods State Park account, Other Special Revenue Funds to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-3. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Mackworth account in the Submerged Lands and Coastal Registry program, Other Special Revenue Funds to the Vaughan Woods State Park account in the Parks General Operations program, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART JJ SUMMARY

This Part authorizes a transfer of residual cash remaining in the accounts that were transferred to Vaughan Woods State Park account in the Parks General Operations program. The Vaughan Woods State Park account will be renamed Parks and Lands Trust Funds after the consolidation.

PART KK

Sec. KK-1. Transfer of funds from Unencumbered Balance Forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection Carrying Account.

Notwithstanding any other provision of law, the State Controller shall leave only \$500,000 of unencumbered balance forward remaining amount in the Personal Services line category in the Division of Forest Protection, General Fund account at the close of fiscal year 2018-19 and shall transfer all remaining monies from unencumbered balance forward in the Personal Services line category above \$500,000 on or before August 1, 2019 to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

PART KK SUMMARY

This Part authorizes a one-time transfer of all funds in excess of \$500,000 from the unencumbered balance forward in the Personal Services line category in the Division of Forest Protection, General Fund account to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

PART LL

Sec. LL-1. 22 MRSA §3023-A, as enacted by PL 2013, c. 113, §2 is amended to read:

The Chief Medical Examiner may appoint persons who are physicians as medicolegal death investigators, who have statewide jurisdiction and serve at the pleasure of the Chief Medical Examiner, subject to the Chief Medical Examiner's control and rules adopted by the Chief Medical Examiner. Medicolegal death investigators must meet the certification and training requirements established by the Chief Medical Examiner and must be residents of this State. Medicolegal death investigators may be employees of the Office of the Chief Medical Examiner or serve on a fee-for-service basis as determined by the Chief Medical Examiner. A medicolegal death investigator before entering upon the duties of the office must be duly sworn to the faithful performance of the medicolegal death investigator's duty.

Training Program. The Chief Medical Examiner may implement a training program to enhance the technical and oversight expertise of the Office of the Chief Medical Examiner and Medicolegal Death Investigator I positions. Employees in the Medicolegal Death Investigator I classification who participate in the training and education program and who demonstrate that they have achieved competencies prescribed by the Chief Medical Examiner may progress immediately to the senior position in this classification series.

PART LL SUMMARY

This Part gives the Chief Medical Examiner authority to progress immediately a Medicolegal Death Investigator I (MLDI I) to Medicolegal Death Investigator II provided the MLDI I demonstrates competencies and training for the higher classification.

PART MM

Sec MM-1. Department of Corrections; Transfer of funds for overtime expenses.

Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2019-20 and 2020-21. These transfers are not considered adjustments to appropriations.

PART MM SUMMARY

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditure line categories between accounts within the same fund for the purpose of paying departmental overtime expenses in the fiscal years of 2019-20 and 2020-21.

PART NN

Sec NN-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2020-2021 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

PART NN SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2020-2021 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

PART OO

Sec. OO-1. 5 MRSA c. 393 is enacted to read:

Chapter 393: Building Codes and Standards

§13180. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Board. "Board" means the Technical Building Codes and Standards Board established in section 12004-G, subsection 5-A.

2. Building official. "Building official" means a building official appointed pursuant to Title 25, section 2351-A.

3. Code. "Code" means the Maine Uniform Building and Energy Code adopted pursuant to Title 10, chapter 1103.

4. Director. "Director" means the Director of the Office of Community Development, Department of Economic and Community Development.

5. Division. "Division" means the Division of Building Codes and Standards established in section 13181.

6. Third party inspector. "Third party inspector" means a person certified by the State to conduct inspections under Title 30-A, section 4451 for compliance with the code. A 3rd party inspector may not hold a pecuniary interest, directly or indirectly, in any building for which the 3rd party inspector issues an inspection report pursuant to section 13182 and may not serve as a 3rd party inspector in any municipality where that 3rd party inspector has been appointed as a building official or code enforcement officer.

§13181. Division of Building Codes and Standards

1. Established. The Division of Building Codes and Standards is established within the Department of Economic and Community Development, Office of Community Development to provide administrative support and technical assistance to the board in executing its duties pursuant to Title 10, section 9722, subsection 6.

2. Duties. The Director will assign staff that, certified in building standards pursuant to Title 30-A, section 4451, subsection 2-A, paragraph E, for the Division of Building Codes and Standards shall attend meetings of the board, keep records of the proceedings of the board and carry out the duties of the board, including but not limited to providing technical support and public outreach for the adoption of the code, amendments, conflict resolutions and interpretations. Technical support and public outreach must include, but may not be limited to:

A. Providing nonbinding interpretation of the code for professionals and the general public; and

B. Establishing and maintaining a publicly accessible website to publish general technical assistance, code updates and interpretations and post-training course schedules.

§13182. Municipal Inspection Options

The code must be enforced in a municipality that has more than 4,000 residents. The code must be enforced through inspections that comply with the code through any of the following means:

1. Building officials. Building officials and local code enforcement officers;

2. Interlocal agreements. Interlocal agreements with other municipalities that share the use of building officials certified in building standards pursuant to Title 10, section 9723;

3. Contractual agreements. Contractual agreements with county or regional authorities that share the use of building officials certified in building standards pursuant to Title 10, section 9723; and

4. Third-party inspectors. Reports from 3rd party inspectors certified pursuant to Title 10, section 9723 submitted to the building official prior to obtaining a certificate of occupancy in Title 25, section 2357-A that are obtained pursuant to independent contractual arrangements between the building owner and 3rd party inspector or the municipality and 3rd party inspector.

§13183. Maine Code Enforcement Training and Certification Fund

The Maine Code Enforcement Training and Certification Fund, referred to in this section as "the fund," is established within the Department of Economic and Community Development, Office of Community Development to fund the activities of the division under this chapter and the activities of the board under Title 10, chapter 1103 and the Department of Economic and Community Development, Office of Community Development under Title 30-A, section 4451, subsection 3-A. Revenue for this fund is provided by the surcharge established by Title 25, section

2450-A and deposited to the fund. Any balance of the fund may not lapse, but must be carried forward as a continuing account to be expended for the same purpose in the following fiscal year.

Sec. OO-2. 10 MRSA §9722, sub-§1, as amended by PL 2011, c. 633, §5, is further amended to read:

1. Establishment. The Technical Building Codes and Standards Board, established in Title 5, section 12004-G, subsection 5-A and located within the Department of ~~Public Safety, Office of the State Fire Marshal,~~ Economic and Community Development, Office of Community Development, is established to adopt, amend and maintain the Maine Uniform Building and Energy Code, to resolve conflicts between the Maine Uniform Building and Energy Code and the fire and life safety codes in Title 25, sections 2452 and 2465 and to provide for training for municipal building officials, local code enforcement officers and 3rd party inspectors.

Sec. OO-3. 10 MRSA §9722, sub-§3, as enacted by PL 2007, c. 699, §6, is amended to read:

3. Ex officio member; chair. The ~~Commissioner~~ Director of ~~Public Safety~~ the Office of Community Development, or the ~~commissioner's~~ director's designee, serves as an ex officio member and as the chair of the board. The chair is a nonvoting member, except in the case of a tie of the board. The chair is responsible for ensuring that the board maintains the purpose of its charge when executing its assigned duties, that any adoption and amendment requirements for the Maine Uniform Building and Energy Code are met and that training and technical assistance is provided to municipal building officials.

Sec. OO-4. 10 MRSA §9723, sub-§1, as enacted by PL 2007, c. 699, §6, is amended to read:

1. Appoint committee; establish requirements. The board shall appoint a 5-member training and certification committee, referred to in this section as "the committee," to establish the training and certification requirements for municipal building officials, local code enforcement officers and 3rd party inspectors. For purposes of this section, "3rd party inspector" has the same meaning as set forth in Title ~~255~~, section ~~2374~~ 13180, subsection 6.

Sec. OO-5. 10 MRSA §9723, sub-§2, as repealed and replaced by PL 2013, c. 424, Pt. A, §3, is amended to read:

2. Training program standards; implementation. The committee shall direct ~~the training coordinator~~ of the Division of Building Codes and Standards, established in Title ~~255~~, section ~~2372~~ 13181, to develop a training program for municipal building officials, local code enforcement officers and 3rd party inspectors. The Department of Economic and Community Development, Office of Community Development, pursuant to Title 30-A, section 4451,

subsection 3-A, shall implement the training and certification program established under this chapter.

Sec. OO-6. 10 MRSA §9724, sub-§1, as amended by PL 2011, c. 408, §4, is further amended to read:

1. Limitations on home rule authority. This chapter provides express limitations on municipal home rule authority. The Maine Uniform Building and Energy Code must be enforced in a municipality that has more than 4,000 residents and that has adopted any building code by August 1, 2008. Beginning July 1, 2012, the Maine Uniform Building and Energy Code must be enforced in a municipality that has more than 4,000 residents and that has not adopted any building code by August 1, 2008. The Maine Uniform Building and Energy Code must be enforced through inspections that comply with Title 25, section ~~2373~~13182.

Sec. OO-7. 10 MRSA §9724, sub-§1-A, as enacted by PL 2011, c. 408, §5, is amended to read:

1-A. Municipalities up to 4,000 residents. A municipality of up to 4,000 residents may not adopt or enforce a building code other than the Maine Uniform Building Code, the Maine Uniform Energy Code or the Maine Uniform Building and Energy Code. Notwithstanding any other provision of this chapter or Title ~~255~~, chapter ~~314~~393, the provisions of the Maine Uniform Building Code, the Maine Uniform Energy Code or the Maine Uniform Building and Energy Code do not apply in a municipality that has 4,000 or fewer residents except to the extent the municipality has adopted that code pursuant to this subsection.

Sec. OO-8. 25 MRSA §2353-A, as amended by PL 2011, c. 582, §4, is further amended to read:

The building official shall inspect each building during the process of construction so far as may be necessary to see that all proper safeguards against the catching or spreading of fire are used, that the chimneys and flues are made safe and that proper cutoffs are placed between the timbers in the walls and floorings where fire would be likely to spread, and may give such directions in writing to the owner or contractor as the building official considers necessary concerning the construction of the building so as to render the building safe from the catching and spreading of fire. For a building official in a municipality that is enforcing the Maine Uniform Building and Energy Code pursuant to Title 10, section 9724, unless the municipality is enforcing that code by means of 3rd party inspectors pursuant to Title 5, section ~~2373~~13182, subsection 4, the building official shall inspect each building during the process of construction for compliance with the Maine Uniform Building and Energy Code adopted pursuant to Title 10, chapter 1103.

Sec. OO-9. 25 MRSA §2357-A, as amended by PL 2011, c. 582, §6, is further amended to read:

A building in a municipality of more than 2,000 inhabitants may not be occupied until the building official has given a certificate of occupancy for compliance with the inspections required by section 2353-A. A building in a municipality of more than 2,000 inhabitants that has adopted or is enforcing the Maine Uniform Building and Energy Code pursuant to Title 10, section 9724 may not be occupied until the building official has given a certificate of occupancy for compliance with the Maine Uniform Building and Energy Code adopted pursuant to Title 10, chapter 1103, and in accordance with the required enforcement and inspection options provided in Title 5, section 237313182. The building official may issue the certificate of occupancy upon receipt of an inspection report by a certified 3rd party inspector pursuant to Title 5, section 237313182, subsection 4. The municipality has no obligation to review a report from a 3rd party inspector for accuracy prior to issuing the certificate of occupancy. If the owner permits it to be so occupied without such certificate, the owner must be penalized in accordance with Title 30-A, section 4452. In case the building official for any cause declines to give that certificate and the builder has in the builder's own judgment complied with section 2353-A, an appeal may be taken pursuant to Title 30-A, section 4103, subsection 5 or through an alternative appeal process that has been established by ordinance pursuant to Title 10, section 9724, subsection 5. If on such appeal it is decided that section 2353-A has been complied with, the owner of the building is not liable to a fine for want of the certificate of the building official.

Sec. OO-10. 25 MRSA §2359, as amended by PL 2009, c. 261, Pt. B, §9, is further amended to read:

An owner or occupant of a building who refuses to permit a building official to enter the building or willfully obstructs the building official in the inspection of the building as required by Title 5, chapter 393 and Title 25, chapters 313, and 315 to 321 must be penalized in accordance with Title 30-A, section 4452.

Sec. OO-11. 25 MRSA §2450-A, as repealed and replaced by PL 2013, c. 424, Pt. A, §13, is amended to read:

In addition to the fees established in section 2450, a surcharge of 4¢ per square foot of occupied space must be levied on the existing fee schedule for new construction, reconstruction, repairs, renovations or new use for the sole purpose of funding the activities of the Technical Building Codes and Standards Board with respect to the Maine Uniform Building and Energy Code, established pursuant to Title 10, chapter 1103, the activities of the Division of Building Codes and Standards under chapter ~~314~~393 and the activities of the Department of Economic and Community Development, Office of Community Development under Title 30-A, section 4451, subsection 3-A, except that the fee for review of a plan for the renovation of a public school, including the fee established under section 2450, may not exceed \$450. Revenue collected from this surcharge must be deposited into the Uniform Building Codes and Standards Fund in the Department of Public Safety and transferred to the Department of Economic and Community Development pursuant to Title 5, section 13183.

Sec. OO-12. 25 MRSA c. 314 is repealed.

Sec. OO-13. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2018-19, the Department of Public Safety shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Building Codes and Standards program, Other Special Revenue Funds account related to the Maine Uniform Building and Energy Code pursuant to Title 10, to the Community Development Block Grant Program, Other Special Revenue Funds account within the Department of Economic and Community Development.

Sec. OO-14. Transfer of authority enforce rules; rulemaking exemption. Notwithstanding the provision of any other law, rules that have been promulgated by the board and are in effect on the effective date of this legislation shall continue to remain in effect and be enforceable by the Department of Economic and Community Development. The Maine Administrative Procedure Act does not apply to any changes that must be made to such rules to reflect the relocation of the board from the Department of Public Safety to the Department of Economic and Community Development.

PART OO SUMMARY

This Part relocates the Technical Building Codes and Standards Board from the Department of Public Safety to the Department of Economic and Community Development. This Part also authorizes the Department of Public Safety to transfer, at the end of fiscal year 2018-19, any balance remaining in the Division of Building Codes and Standards program, Other Special Revenue Funds account related to the Maine Uniform Building and Energy Code, to the Department of Economic and Community Development, Community Development Block Grant Program. This Part also clarifies to the fee schedule for construction, reconstruction, or repairs.

PART PP

Sec. PP-1. 5 MRSA §13090-N, is enacted to read:

§13090-N. Maine Office of Outdoor Recreation

The Maine Office of Outdoor Recreation is established within the Office of Tourism. The Director of the Maine Office of Outdoor Recreation is responsible for strengthening Maine's outdoor recreation economy and coordinating its promotion with the state agencies and the private sector.

PART PP SUMMARY

This Part establishes the Office of Outdoor Recreation to bring awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office provides a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

PART QQ

Sec. QQ-1. 35-A MRSA §9202, sub-§1, as enacted by PL 2005, c. 665, §3, is amended to read:

1. Advanced communications technology infrastructure. "Advanced communications technology infrastructure" means any communications technology infrastructure or infrastructure improvement that expands the deployment of, or improves the quality of, broadband availability and connectivity~~wireless service coverage~~.

Sec. QQ-2. 35-A MRSA §9203, sub-§6, repealed by PL 2015, c. 284, §5, is enacted to read:

6. Staff. Staff of the ConnectME Authority within the Department of Economic and Community Development shall have the power and duty to serve as the central broadband planning body for the State of Maine and shall support the ConnectME Authority in accordance with the provisions of this chapter.

Sec. QQ-3. 35-A MRSA §9204-A, sub-§3, as enacted by PL 2015, c. 284, §7, is amended to read:

3. Support local and regional broadband planning. The authority shall provide technical, planning and approve financial assistance to communities in the State that include unserved and underserved areas to identify the need for broadband infrastructure and services and develop and implement plans to meet those needs.

Sec. QQ-4. 35-A MRSA §9204-A, sub-§5, as enacted by PL 2015, c. 284, §7, is amended to read:

5. Facilitate state support of deployment of broadband infrastructure. The authority shall review, recommend and facilitate changes in laws, rules, programs and policies of the State and its agencies to further deployment of broadband infrastructure to all unserved and underserved areas of the State. The authority shall assist in identifying opportunities to use broadband infrastructure to achieve the state policies and goals as set out in section 9202-A and support coordination between communications providers and state and local governmental entities on initiatives where broadband infrastructure could be advanced~~including coordination with the statewide emergency radio network~~.

Sec. QQ-5. 35-A MRSA §9211-A, sub-§4 and sub-§7, as enacted by PL 2015, c. 323, §1, are amended to read:

4. Implementation grants; maximum awards. To the extent funds are available, the authority shall award implementation grants to achieve the purpose of the fund as described in subsection 3 as follows.

A. An implementation grant to an applicant may not exceed \$200,000 for each eligible project selected for funding.

B. An implementation grant may be awarded only to an applicant that has demonstrated to the satisfaction of the authority that it has ~~participated in a planning grant process as described~~ a viable plan similar to one created in subsections 5, 6 and 7.

C. Municipalities selected for funding must be required to provide a 25% cash match.

7. Cash match for planning grants; restrictions. The cash match required from the applicant for a planning grant under subsection 5 may consist of municipal appropriations, private funds, funding from economic development entities and funding from nonprofit entities. ~~The cash match for planning grants may not consist of funds provided by a vendor or private business that proposes to build, operate or provide retail services using the gigabit fiber optic broadband network.~~

PART QQ SUMMARY

This Part accomplishes the following:

1. It relocates the ConnectME Authority from the Office of Information Technology in the Department of Administrative and Financial Services to the Department of Economic and Community Development.
2. It clarifies certain statutory references relating the responsibilities of the ConnectME Authority.

PART RR

Sec. RR-1. 36 MRSA §4641-B, sub-§4-B, ¶E, as amended by PL 2017, c. 284, Pt. AAAAAAA, §1, is further amended to read:

E. In fiscal year 2015-16 and each fiscal year thereafter, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to the Maine State Housing Authority, except that, notwithstanding paragraph F, in fiscal year 2015-16, the Treasurer of State shall first credit \$6,291,740 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal year 2016-17, the Treasurer of State shall first credit \$6,090,367 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal years 2017-18 and 2018-19, the Treasurer of State shall first credit \$2,500,000 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal years 2019-20 and 2020-21, the Treasurer of State shall first credit \$2,500,000 of the revenues available under this subparagraph to the General Fund to be used in the Department of Economic and Community Development, Administration - Economic and Community Development program, General Fund account for the purpose of encouraging and supporting community and economic business growth. The Maine State Housing Authority shall deposit the funds received pursuant to this subparagraph in the Housing Opportunities fund.

Sec. RR-2. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT. DEPARTMENT OF

Administration – Economic and Community Development 0069

Initiative: Provides one-time funding to encourage and support economic and business growth.

GENERAL FUND	2019-20	2020-21
Personal Services	<u>\$2,500,000</u>	<u>\$2,500,000</u>
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

**PART RR
SUMMARY**

This Part requires the Treasurer of State to first credit \$2,500,000 in fiscal year 2019-20 and \$2,500,000 in fiscal year 2020-21 of the revenues from the real estate transfer tax that would have been deposited into the Housing Opportunities for Maine Fund within the Maine State Housing Authority to the General Fund to be used in the Department of Economic and Community Development, Administration - Economic and Community Development program, General Fund account.

PART SS

Sec. SS-1. 5 MRSA §937, sub-§1, ¶F, as amended by PL 2015, c. 267, Pt. NN, §1, is further amended to read:

F. ~~Director, Policy and Programs~~ Director of Legislative Affairs; and

Sec. SS-2. 20-A MRSA §203, sub-§1, ¶F, as amended by PL 2011, c. 655, Pt. D, §8, is further amended to read:

F. ~~Director, Policy and Programs~~ Director of Legislative Affairs;

PART SS SUMMARY

This Part changes the name of the Director, Policy and Programs to the Director of Legislative Affairs.

PART TT

Sec. TT-1. 20-A MRSA §203, sub-§1, ¶P is enacted to read:

P. Chief of Staff and Operations.

PART TT SUMMARY

This Part adds a Chief of Staff and Operations position as a position appointed by the Commissioner.

PART UU

Sec. UU-1. 20-A MRSA §13406, as enacted by PL 2005 c. 635, §6 is amended to read:

Each school administrative unit shall establish a minimum salary of \$30,000 for certified teachers for the school year starting after June 30, 2007 ~~and in each subsequent school year through June 30, 2020.~~

Sec. UU-2. 20-A MRSA §13407, is enacted to read:

§13407. Minimum salaries beginning in 2020-2021

Each school administrative unit shall establish a minimum salary of \$40,000 for certified teachers for the school year starting after June 30, 2020 and in each subsequent school year.

PART UU SUMMARY

This Part changes the minimum certified teacher salary from \$30,000 to \$40,000 beginning with the school year starting after June 30, 2020 and in each subsequent school year.

PART VV

Sec. VV-1. Lease-purchase authorization; Maine learning technology. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2019-20 and 2020-21 for the acquisition of portable learning devices and support systems for students and educators to support the operations of the Maine learning technology program. The financing agreements may not exceed 4 years in duration and up to \$50,000,000 in principal costs for the Maine learning technology program. The interest rate may not exceed 8% and the total interest costs may not exceed \$4,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART VV SUMMARY

This Part authorizes the Department of Education to enter into lease-purchase agreements for portable learning devices and support systems for students and educators in fiscal years 2019-20 and 2020-21.

PART WW

Sec. WW-1. 38 MRSA §351, as as amended by PL 2011, c. 653, §§ 8 and 9, is further amended to read:

The Maine Environmental Protection Fund, referred to in this subchapter as "the fund," is established as a nonlapsing fund to supplement licensing programs administered by the Department of Environmental Protection. Except as otherwise provided in this section, all fees established under this subchapter must be credited to the fund, and administrative expenses directly related to licensing programs must be charged to the fund.

All fees related to metallic mineral mining applications and permits under section 352, subsection 4-A must be credited to the Metallic Mining Fund, Other Special Revenue Funds account, which is established as a subaccount of the Maine Environmental Protection Fund to provide for prompt and effective planning, oversight and implementation of metallic mineral mining operations.

Money in the fund not currently needed to meet the obligations of the department in the exercise of its responsibilities under its licensing programs shall be deposited with the Treasurer of State to the credit of the fund and may be invested in as provided by statute. Interest on these investments shall be credited to the fund.

~~Money in the fund may only be expended in accordance with allocations approved by the Legislature. These allocations shall be based on estimates of the actual costs necessary for the department to administer licensing and permitting programs.~~ Allowable expenditures include Personal Services, All Other and Capital Expenditures associated with prelicense or permit activities such as application reviews, public hearings and appeals, the actual license or permit processing activities and associated post-license or permit compliance activities required to assure continued licensee or permittee compliance and enforcement activities as a result of license or permit noncompliance.

The commissioner may, subject to the approval of the Governor, apply for, accept on behalf of the State and deposit to the fund, funds, grants, bequests, gifts or contributions from any person, corporation or governmental entity. The funds must be ~~allocated by the Legislature and~~ expended consistent with the purposes of the department as established in section 341-A.

PART WW SUMMARY

This Part eliminates the language that prohibits expenditures in the Environmental Protection Fund above allocations approved by the Legislature. This allows allotment increases by financial order in the Environmental Protection Fund when sufficient cash is available and is recommended by the State Budget Officer and approved by the Governor.

PART XX

Sec. XX-1. 27 MRSA §267 as amended by PL 2001, c. 439, Pt. O, §1 is further amended to read:

The actual cash expenses of the State Historian incurred while in the discharge of official duties, including any sum necessarily contracted by the State Historian for clerical assistance, must be paid from the State Treasury but may not exceed ~~\$500~~\$3,500 a year. Any portion of said amount may be expended by the State Historian, under the direction of the Governor, in the publication of historical matter and data relating to the history of the State. Funding for the activities of the State Historian must be appropriated to the Maine Historic Preservation Commission.

PART XX SUMMARY

This Part increases the allowable reimbursement from the existing appropriation of the Maine Historic Preservation Commission.

PART YY

Sec. YY-1. 5 MRSA §1591, sub-§2, ¶C, as amended by PL 2013, c. 1, Pt. V, §1 is amended to read:

C. Any balance remaining in the General Fund account of the Department of Health and Human Services, ~~Bureau of Medical Services~~Office of MaineCare Services appropriated for All Other line category expenditures at the end of any fiscal year to be carried forward for use in the next fiscal year;

PART YY SUMMARY

This Part updates the program name as it appears in statute.

PART ZZ

Sec. ZZ-1. 22 MRSA §254-D, sub-§4, ¶D, as amended by PL 2011, c. 657, Pt. HH §1 is further amended to read:

D. Income eligibility of individuals must be determined by this paragraph and by reference to the federal poverty guidelines for the 48 contiguous states and the District of Columbia, as defined by the federal Office of Management and Budget and revised annually in accordance with the United States Omnibus Budget Reconciliation Act of 1981, Section 673, Subsection 2, Public Law 97-35, reauthorized by Public Law 105-285, Section 201 (1998). If the household income is not more than ~~175%~~185% of the federal poverty guideline applicable to the household, the individual is eligible for the basic program and the supplemental program. Individuals are also eligible for the basic and the supplemental program if the household spends at least 40% of its income on unreimbursed direct medical expenses for prescription drugs and medications and the household income is not more than 25% higher than the levels specified in this paragraph. For the purposes of this paragraph, the cost of drugs provided to a household under this section is considered a cost incurred by the household for eligibility determination purposes.

PART ZZ SUMMARY

This Part changes the household income guidelines in the Elderly low-cost drug program from 175% to 185% of the federal poverty level.

PART AAA

Sec. AAA-1. 22 MRSA §3172-B, as amended by PL 2011, c. 542, Pt. A, §§31 and 32 is repealed.

PART AAA SUMMARY

This Part repeals an outdated section of the Maine Revised Statutes that relates to the former Department of Mental Health and Corrections. The State no longer operates mental health institutions, and State fiscal year 2006-07 was the last year any revenue was realized.

PART BBB

Sec. BBB-1. 22 MRSA § 3174-G, sub-§1, ¶I is enacted to read:

I. An individual age 19 or 20, when the individual's family income is equal to or below 156% of the nonfarm income official poverty line.

Sec. BBB-2. 22 MRSA § 3174-G, sub-§1-E, is enacted to read:

1-E. Medicare Savings Program. The Department shall provide for the delivery of federally approved Medicare buy-in services and benefits to the following persons:

- A. A Qualified Medicare Beneficiary, an individual who is entitled to Medicare Part A or voluntarily enrolled in Medicare Part A, has income equal to or less than 150% of the nonfarm income official poverty line, and has liquid assets of no more than \$50,000 for an individual or \$75,000 for a couple.
- B. A Specified Low Income Medicare Beneficiary, an individual who is entitled to Medicare Part A or is voluntarily enrolled in Medicare Part A, has income over 150% of the nonfarm income official poverty line and equal to or less than 170% of the nonfarm income official poverty line, and has liquid assets of no more than \$50,000 for an individual or \$75,000 for a couple.
- C. A Qualifying Individual, an individual who is entitled to Medicare Part A or is voluntarily enrolled in Medicare Part A, has income more than 170% of the nonfarm income official poverty line but less than 185% of the nonfarm income official poverty line, and has liquid assets of no more than \$50,000 for an individual or \$75,000 for a couple.

Sec. BBB-3. Contingent effective date. Section 2 of this Part takes effect only if:

1. The Commissioner of the Department of Health and Human Services receives written approval for a Medicaid state plan amendment to the federal Centers for Medicare and Medicaid Services that increases the income eligibility levels for the Medicare savings program as follows: for the Qualified Medicare Beneficiary program, to income not more than 150% of the federal poverty level; for the Specified Low-Income Medicare Beneficiary program, to income more than 150% but not more than 170% of the federal poverty level; and for the Qualified Individuals program, to income more than 170% but not more than 185% of the federal poverty level.

2. The Commissioner of Health and Human Services notifies the Secretary of State, the Secretary of the Senate, the Clerk of the House of Representatives and the Revisor of Statutes that written approval for the Medicaid state plan amendment or written notification that such a Medicaid state plan amendment has not been approved.

PART BBB SUMMARY

This Part codifies two types of eligibility and benefits that Maine already provides in its regulations. The first section requires the Department to provide Medicaid coverage to 19 and 20 year olds, which is an optional coverage group under federal requirements. The second section requires the Department to provide eligibility and benefits under the Medicare buy-in program. This Part also raises the income limits for the categories of buy-in above the levels currently established in rule.

PART CCC

Sec. CCC-1. 22 MRSA §3762 sub-§20, as amended by PL 2017, c. 407, Pt. A, §80 is repealed.

PART CCC SUMMARY

This Part repeals statutory provisions that impose additional eligibility criteria for applicants and recipients of the Temporary Assistance for Needy Families federal block grant.

PART DDD

Sec. DDD-1. 34-B MRSA §15004 as amended by PL 2005, c. 397, Pt. C, §20 is repealed.

PART DDD SUMMARY

This Part repeals the Children's Mental Health Oversight Committee.

PART EEE

Sec EEE-1. 36 MRSA §2892, as amended by PL 2017, c. 284, Part III, §1 is further amended by:

§2892. Tax imposed

For the state fiscal year beginning on July 1, 2003, a tax is imposed against each hospital in the State. The tax is equal to .74% of net operating revenue for the tax year as identified on the hospital's most recent audited annual financial statement for that tax year. Delinquent tax payments are subject to Title 22, section 3175-C.

For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually against each hospital in the State. The tax is equal to 2.23% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's taxable year. For the state fiscal year beginning July 1, 2004, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2002. For the state fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2003. For state fiscal years beginning on or after July 1, 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2004.

For state fiscal years beginning on or after July 1, 2008 but before July 1, 2010, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2006.

For state fiscal years beginning on or after July 1, 2010 but before July 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2008.

For state fiscal years beginning on or after July 1, 2013 but before July 1, 2017, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

For state fiscal years beginning on or after July 1, 2017 but before July 1, 2019, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

For state fiscal years beginning on or after July 1, 2019, for the biennium beginning on July 1, 2019, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2016, and subsequently for each biennium, the hospital taxable year is updated to the next even-numbered calendar year.

PART EEE SUMMARY

This Part updates the base year for the hospital tax.

PART FFF

Sec. FFF-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2017, c. 284, Pt. MMMM, §1, is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2019~~2021, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART FFF SUMMARY

This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for the 2020-2021 biennium.

PART GGG

Sec. GGG-1. Transfer of Personal Services balances to All Other; Office for Family Independence. Notwithstanding any other provision of law to the contrary, in fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Office for Family Independence program and the Office for Family Independence – District program after all financial commitments for salary, benefit, other obligations and budgetary adjustments have been made to the All Other line category in either the Office for Family Independence program or the Office for Family Independence – District program for information technology and related services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART GGG SUMMARY

This Part authorizes the Department of Health and Human Services to transfer by financial order available Personal Services line category balances in the Office for Family Independence program and the Office for Family Independence – District program to All Other line category in either the Office for Family Independence program or the Office for Family Independence – District program in order to provide information technology and related services.

PART HHH

Sec. HHH-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2019-20 and 2020-21 only, available balances of appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec HHH-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART HHH SUMMARY

This Part does the following:

1. It authorizes the Department of Health and Human Services to transfer by financial order any available appropriations, including those in Personal Services, between MaineCare accounts.
2. It authorizes the Department of Health and Human Services to transfer by financial order available Personal Services balances in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program in order to provide flexibility in the payment of operational expenses.

PART III

Sec. III-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART III SUMMARY

This Part authorizes the transfer of available Personal Services or All Other balances from the Department of Health and Human Services, Developmental Services - Community program account to the Crisis Outreach Program account for the 2020-2021 biennium.

PART JJJ

Sec. JJJ-1. Emergency rule-making authority; health and human services matters.

The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART JJJ SUMMARY

This Part authorizes the Department of Health and Human Services to adopt emergency rules to implement any provisions of this Act over which it has specific authority that has not been addressed by some other Part of the Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

PART KKK

Sec KKK-1. Study on the new Medicaid Expansion population. The Department shall conduct a study of the new Medicaid expansion population. This study will examine the per capita cost of enrollees, changes in uncompensated care, reimbursement rates and revenue from Medicaid compared to other payers, value based purchasing options, previous insurance status of new members, the impact of the expansion on private insurers and the economy, and any other element to inform future policy decisions by the Department. Department shall fund this study within existing resources.

PART KKK SUMMARY

This Part gives the Department the authority to conduct a study on the new Medicaid expansion population.

PART LLL

Sec. LLL-1. 12 MRSA §10202, sub-§9, as amended by PL 2017, c. 284, Pt. VVVV, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2020-2021~~2022-2023 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART LLL SUMMARY

This Part amends the fiscal stability program to begin in the 2022-2023 biennium.

PART MMM

Sec. MMM-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2019, the State Controller shall transfer \$43,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations - Inland Fisheries & Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2020, the State Controller shall transfer \$44,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations - Inland Fisheries & Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART MMM SUMMARY

This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations - Inland Fisheries & Wildlife program, General Fund account to purchase one replacement aircraft engine in fiscal year 2019-20 and one replacement aircraft engine in fiscal year 2020-21.

PART NNN

Sec. NNN-1. Judicial Salary adjustment. Notwithstanding any provision of the Maine Revised Statutes, Title 4, effective July 1, 2019 and July 1, 2020, the State Court Administrator shall increase the salaries of the State's Chief Justices, Chief Judge, Deputy Chief Judge, Associate Justices, and Associate Judges, by 5% in total. The 2% costs above the 3% cost-of-living adjustment required in Maine Revised Statutes, Title 4, section 4, subsection 2-A, shall be provided in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to \$258,544 for the fiscal year ending June 30, 2020 and in the amount up to \$522,592 for the fiscal year ending June 30, 2021.

PART NNN SUMMARY

This Part provides for a raise of 5% for judges and justices of the state courts in fiscal years 2019-20 and 2020-21.

PART 000

Sec. 000-1. 2 MRSA §6, sub-§5, as amended by PL 2013, c. 405, Pt. A, §2, is further amended to read:

5. Range 86. The salaries of the following state officials and employees are within salary range 86:

~~Director of Labor Standards;~~
State Archivist;
Director, Division of Land Use Planning, Permitting and Compliance;
Chair, Maine Unemployment Insurance Commission;
Child Welfare Services Ombudsman; and
Director of the Maine Drug Enforcement Agency.

PART 000 SUMMARY

This Part removes the Director of Labor Standards from subsection 5. This bureau director position will be a Public Service Executive II position as are the other Department of Labor bureau directors.

PART PPP

Sec. PPP-1. 5 MRSA §48-A, sub-§1, ¶M, as amended by PL 2017, c. 223, §2, is further amended to read:

M. "Qualified legal interpreter" means a person who is licensed under Title 32, chapter 22 as a certified interpreter, certified deaf interpreter or certified transliterator and who:

(1) Is a hearing person who:

(a) Holds a current Specialist Certificate: Legal from the Registry of Interpreters for the Deaf, Inc. or its successor;

(b) Satisfies the eligibility criteria for taking the exam for the specialist certificate described in division (a) as long as, ~~by January 1, 2012,~~ that person obtains the specialist certificate described in division (a); or

(c) Is included on the bureau's list of qualified interpreters on the effective date of this section, as long as that person, ~~by January 1, 2006,~~ meets the eligibility criteria for taking the exam for the specialist certificate described in division (a) and, ~~by January 1, 2012,~~ obtains the specialist certificate described in division (a); or

(d) Possesses qualifications, certifications or credentials to interpret in court proceedings as established by the Supreme Judicial Court; or

(2) Is a deaf interpreter who holds a current Certificate of Interpretation from the Registry of Interpreters for the Deaf, Inc. or its successor or a Reverse Skills Certificate from the Registry of Interpreters for the Deaf, Inc. or its successor. ~~Beginning January 1, 2006, a~~ A deaf person, hard-of-hearing person or late-deafened person must also satisfy the eligibility criteria for taking the exam for the Specialist Certificate: Legal or its successor.

Sec. PPP-2. 5 MRSA §48-A, sub- §4, as amended by PL 2009, c. 174, §1, is repealed.

PART PPP SUMMARY

Section 1 of this Part removes outdated references to prior amendments. This Part also repeals the provision that sets aside funds from the Vocational Rehabilitation budget to reimburse attorneys for the costs of providing interpreting or CART services. Eliminating this provision will return such funds to supporting vocational rehabilitation services. This Part does not change the requirements under both state and federal law that attorneys provide qualified interpreting services when needed to represent their clients.

PART QQQ

Sec. QQQ-1. 5 MRSA §7054-C, as enacted by PL 2017, c. 261, §1, is amended to read:

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Person with a disability" means a person who has a physical or mental impairment which substantially limits one or more of a person's major life activities~~been determined by a qualified professional to have a physical or mental impairment that constitutes a substantial barrier to employment but who can benefit in terms of an employment outcome from the provision of vocational rehabilitation services.~~

B. ~~"Qualified professional" means a vocational rehabilitation counselor or other professional with advanced disability training and certification.~~

C. "Special appointment program" means the program established by rule by the Department of Administrative and Financial Services, Bureau of Human Resources to provide persons with disabilities increased access to positions in the classified service.

D. ~~"Ticket to Work program" means the Ticket to Work and Self Sufficiency Program under Section 1148 of the federal Social Security Act.~~

2. Interview. In filling a position in the classified service, the employing agency shall offer an interview to a person with a disability ~~who is eligible for the Ticket to Work program and who meets the minimum qualifications established for the position and to a person who has been determined by a qualified professional to have a disability and who meets the minimum qualifications established for the position.~~

3. Guidance and referral if not hired. If a person with a disability applies for a position described in subsection 2 but is not selected, the Department of Administrative and Financial Services, Bureau of Human Resources shall provide guidance to the person regarding other available state positions, ~~including opportunities in the special appointment program,~~ for which the person might qualify. The Bureau of Human Resources may also refer the person to the Department of Labor, Bureau of Rehabilitation Services for potential vocational rehabilitation services, including opportunities in the special appointment program~~if the person has not been referred by a qualified professional.~~

4. Retention preference. In any reduction in personnel in the state service, employees who are ~~eligible for the Ticket to Work program or who are persons with disabilities~~ must be retained in preference to all other competing employees in the same classification with equal seniority, status and performance reviews.

5. Right to nondisclosure. A person with a disability ~~or who is eligible for the Ticket to~~

~~Work program~~ has the right to not disclose that person's disability at the time of hire but may not assert a right to a retention preference pursuant to subsection 4 at a later date.

PART QQQ SUMMARY

This Part amends the preference in state hiring that grants an interview to a person with a disability who meets the minimum qualifications for any open position to comply with the American Disabilities Act. If the person is not selected for the position, the Department of Administrative and Financial Services, Bureau of Human Resources must provide guidance to the person regarding other available state positions for which the person might qualify. The bureau may also refer the person to the Department of Labor, Bureau of Rehabilitation Services for vocational rehabilitation services, including opportunities in the special appointment program.

PART RRR

Sec. RRR-1. 26 MRSA §1082, sub-§12, as amended by PL 1983, c. 351, §13, is amended to read:

12. Reciprocal benefit arrangements. The commissioner shall participate in any arrangements with the appropriate agencies of other states or the Federal Government for the payment of benefits on the basis of combining an individual's wages and employment covered under this chapter and his wages and employment covered under the unemployment compensation or employment security laws of other states which are approved by the United States Secretary of Labor in consultation with the state unemployment compensation agencies as reasonably calculated to assure the prompt and full payment of compensation in such situations and which include provisions for applying the base period of a single state law to a claim involving the combining of an individual's wages and employment covered under 2 or more state unemployment compensation laws, and avoiding the duplicate use of wages and employment by reason of such combining. The commissioner shall reimburse such state or federal agency for such benefits as may be paid by that agency upon the basis of wages received in employment subject to this chapter or shall receive from such state or federal agency such amounts as may be paid from the fund upon the basis of wages received in employment subject to the laws of such state or of the Federal Government.

The commissioner is authorized to enter into reciprocal agreements with the appropriate agencies of other states or the Federal Government adjusting the collection and payment of contributions by employers with respect to services of individuals not performed wholly within the jurisdiction of this State whereby such services may be agreed upon to be considered for all purposes, if the commissioner so desires, as wholly within, or wholly without, the jurisdiction of this State, notwithstanding any provisions of section 1043, subsection 11.

The commissioner is authorized to make such investigations, secure and transmit such information, make available such services and facilities and exercise such of the other powers provided herein with respect to the administration of this chapter as he deems necessary or appropriate to facilitate the administration of any unemployment compensation, employment security or public employment service law, and in like manner to accept and utilize information, services and facilities made available to this State by any agency charged with the administration of any such other unemployment compensation, employment security or public employment service law. To the extent permissible under the laws and Constitution of the United States, the commissioner is authorized to enter into or cooperate in arrangements whereby facilities and services provided under this chapter and facilities and services provided under the unemployment compensation or employment security laws of any foreign government may be utilized for the taking of claims and the payment of benefits under this chapter, or under a similar law of such government. ~~On request of any agency which administers an employment security law of another state, and which has found in accordance with such law that a claimant is liable to repay benefits received under such law by reason of having knowingly made a false statement or misrepresentation of a material fact with respect to a claim taken in this State as an agent for such agency, the commissioner may collect from such claimant the amount of such benefits to be refunded to such agency.)~~ The commissioner, by agreement with another state or the United States, as provided under Section

303(g) of the Social Security Act, may recover any overpayment of benefits paid to any individual under the laws of this state or of another state or under an unemployment benefit program of the United States. Any overpayments subject to this subsection may be deducted from any future benefits payable to the individual under the laws of this state or of another state or under an unemployment program of the United States.

In any case in which under this subsection a claimant is liable to repay any amount to the agency of another state, such amounts may be collected without interest by civil action in the name of the commissioner acting as agent for such agency.

PART RRR SUMMARY

This Part would allow the Labor Commissioner to enter into reciprocal agreements with other states to recover overpayment of UI benefits owed in this state.

PART SSS

Sec. SSS-1. 26 MRSA §1192, sub-§11, as amended by PL 1991, c. 377, §14, is further amended to read:

11. Benefit payments to ~~illegal~~ aliens. ~~On and after January 1, 1978, b~~Benefits are not payable on the basis of services performed by an alien unless the alien is an individual who was lawfully admitted for permanent residence at the time the services were performed, was lawfully present for purposes of performing the services, or was permanently residing in the United States under color of law at the time the services were performed, including an alien who was lawfully present in the United States as a result of the application of the provisions of section 212(d)(5) of the Immigration and Nationality Act. Any data or information required of individuals applying for benefits to determine whether benefits are not payable to them because of their alien status must be uniformly required from all applicants for benefits. In the case of an individual whose application for benefits would otherwise be approved, no determination that benefits to the individual are not payable because of the individual's alien status may be made except upon a preponderance of the evidence.

PART SSS SUMMARY

This Part removes the term “illegal” from the eligibility for unemployment insurance benefits to reflect existing state and federal laws requiring that an individual who is an alien be lawfully residing in the United States and be eligible to work to receive unemployment benefits.

PART TTT

Sec. TTT-1. 26 MRSA §1221, sub-§3, ¶A, as amended by PL 2017, c. 284, Pt. CCCCC, §2, is further amended to read:

A. At the time the status of an employing unit is ascertained to be that of an employer, the commissioner shall establish and maintain, until the employer status is terminated, for the employer an experience rating record, to which are credited all the contributions that the employer pays on the employer's own behalf. This chapter may not be construed to grant any employer or individuals in the employer's service prior claims or rights to the amounts paid by the employer into the fund. Benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's most recent subject employer, except that, beginning January 1, ~~2018~~2022, benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's employers in a ratio inversely proportional to the claimant's employment beginning with the most recent employer, or to the General Fund if the otherwise chargeable experience rating record is that of an employer whose status as such has been terminated; except that no charge may be made to an individual employer but must be made to the General Fund if the commission finds that:

- (1) The claimant's separation from the claimant's last employer was for misconduct in connection with the claimant's employment or was voluntary without good cause attributable to the employer;
- (2) The claimant has refused to accept reemployment in suitable work when offered by a previous employer, without good cause attributable to the employer;
- (3) Benefits paid are not chargeable against any employer's experience rating record in accordance with section 1194, subsection 11, paragraphs B and C;
- (5) Reimbursements are made to a state, the Virgin Islands or Canada for benefits paid to a claimant under a reciprocal benefits arrangement as authorized in section 1082, subsection 12, as long as the wages of the claimant transferred to the other state, the Virgin Islands or Canada under such an arrangement are less than the amount of wages for insured work required for benefit purposes by section 1192, subsection 5;
- (6) The claimant was hired by the claimant's last employer to fill a position left open by a Legislator given a leave of absence under chapter 7, subchapter 5-A, and the claimant's separation from this employer was because the employer restored the Legislator to the position after the Legislator's leave of absence as required by chapter 7, subchapter 5-A;
- (7) The claimant was hired by the claimant's last employer to fill a position left open by an individual who left to enter active duty in the United States military, and the claimant's separation from this employer was because the employer restored the military serviceperson to the person's former employment upon separation from military service;

(8) The claimant was hired by the claimant's last employer to fill a position left open by an individual given a leave of absence for family medical leave provided under Maine or federal law, and the claimant's separation from this employer was because the employer restored the individual to the position at the completion of the leave; or

(9) The claimant initiated a partial separation or reduction of hours and that partial separation or reduction of hours was agreed to by the employee and employer.

PART TTT SUMMARY

This Part extends the begin date until January 1, 2022 for changes to the experience rating record of the most recent subject employer.

PART UUU

Sec. UUU-1. 26 MRSA §1419, sub-§1, ¶B-2, as amended by PL 2011, c. 173, §1, is further amended to read:

B-2. "Specialized customer communications equipment" means communications equipment used by persons with disabilities to conduct telephone communications ~~or equipment that provides or assists in providing emergency alert notification to deaf persons or hard of hearing persons.~~ "Specialized customer communications equipment" includes but is not limited to teletypewriters, artificial larynges, signaling devices, amplified handsets, telecoil technology, large number dial overlays, direct telephone dialing, and fax machines, ~~equipment necessary to use short message services or text message services and other equipment used by persons with disabilities to provide access to telephone networks and equipment that provides or facilitates emergency alert notification to deaf persons or hard of hearing persons.~~

Sec. UUU-2. 26 MRSA §1419-A, sub-§6, as amended by PL 2009, c. 174, §21 is repealed.

Sec. UUU-3. 35-A MRSA §7104, sub-§5, as amended by PL 2007, c. 224, §3, is further amended to read:

5. Funds for Communications Equipment Fund. The commission shall annually transfer \$85,000 from a state universal service fund established pursuant to this section to the Communications Equipment Fund established under Title 26, section 1419-A.

If the Department of Labor, Bureau of Rehabilitation Services does not receive from federal or other sources funds in addition to the \$85,000 sufficient to carry out the purposes of Title 26, section 1419-A, the commission, at the request of the Department of Labor, Bureau of Rehabilitation Services, may transfer from the state universal service fund to the Communications Equipment Fund an additional \$100,000.

~~The commission may, upon the request of the Department of Labor, Bureau of Rehabilitation Services and after a finding that the funds are necessary and that sufficient attempts have been made by the Bureau of Rehabilitation Services to maximize federal support to support emergency alert telecommunications service, annually transfer up to \$57,500 from the state universal service fund established by this section to the Communications Equipment Fund established under Title 26, section 1419 A for the exclusive purpose of supporting the discount program established under Title 26, section 1419 A, subsection 6.~~

The commission may require contributions to the state universal service fund in an amount necessary to collect amounts transferred pursuant to this subsection.

PART UUU SUMMARY

Section 1 of this Part modernizes the regulations of the Department of Labor, Bureau of Rehabilitation Services and of the Public Utilities Commission relating to telecommunications equipment funding for the Deaf and Hard of Hearing to reflect changes in technology and the use of such services by individuals with hearing loss. Section 2 of this Part repeals the language for Department of Labor relating to the Emergency alert telecommunications service as this service is no longer necessary. Finally, section 3 of this Part repeals the language for Public Utilities Commission relating to the Emergency Alert Telecommunications service as this service is no longer necessary.

PART VVV

Sec. VVV-1. 26 MRSA §2025, as enacted by PL 1991, c. 807, §2 is repealed.

PART VVV SUMMARY

This Part repeals an unfunded mandate required of the Department of Labor to provide monthly written reports to the joint standing committee of the Legislature having jurisdiction over labor matters and to report annually in person to the committee.

PART WWW

Sec. WWW-1. 26 MRSA §3101-A, as enacted by PL 2017, c. 110, §25, is amended to read:

§3101-A. Report required

The Department of Labor ~~by September 1st~~ annually shall provide to the joint standing committee of the Legislature having jurisdiction over labor matters the same expenditures and outcomes report provided to the United States Department of Labor for the programs operated under the federal Workforce Innovation and Opportunity Act, Public Law 113-128, and as required by that act.

PART WWW SUMMARY

This Part amends language to align state reporting with federal requirements. Federal report dates change slightly each year, but have never been requested prior to October 1.

PART XXX

Sec. XXX-1. 2 MRSA §6, sub-§2, as amended by PL 2017, c. 284, Pt. QQQQQ, §1, is further amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;

Superintendent of Consumer Credit Protection;

State Tax Assessor;

Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;

Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;

Two deputy commissioners, Department of Administrative and Financial Services;

Deputy Commissioner, Department of Corrections;

Public Advocate;

Two deputy commissioners, Department of Health and Human Services;

Chief Information Officer;

Associate Commissioner, Department of Corrections;

Chief of State Police;~~and~~

Securities Administrator, Office of Securities;~~and~~

Director, Office of Professional and Occupational Regulation

Sec. XXX-2. 2 MRSA §6, sub-§4, as amended by PL 2015, c. 267, Pt. IIII, §1 and Pt. RRR, §2, is further amended to read:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

Director, Bureau of Air Quality;

Director, Bureau of Water Quality;

Director, Bureau of Land Resources;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;~~and~~

~~Director, Office of Professional and Occupational Regulation; and~~

Deputy Chief of the State Police.

PART XXX
SUMMARY

This Part increases the salary range of the Director, Office of Professional and Occupational Regulation position from range 88 to range 90 in the Department of Professional and Financial Regulation. This reorganization will align the salary for this position with other regulatory agency heads in the department.

PART YYY

Sec. YYY-1. 14 MRSA §6112, sub-§4, as enacted by PL 2009, c. 402, § 15, is amended to read:

4. Funding. The Department of Professional and Financial Regulation, Bureau of Consumer Credit Protection shall ~~establish a nonlapsing, dedicated account for the deposit of~~ revenues transferred from the Department of Administrative and Financial Services, Maine Revenue Services pursuant to Title 36, section 4641-B, subsection 6 and ~~for any funds received~~ from any public or private source. The Bureau of Consumer Credit Protection shall use the ~~account~~funds to cover the costs of carrying out the duties in this section and section 6111, subsections 3-A, 3-B and 4-A, and the funds ~~in the account~~ may not be used for any other purpose.

Sec. YYY-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Other Special Revenue Funds, Statewide Outreach account to the Other Special Revenue Funds, Bureau of Consumer Credit Protection account which are both within Bureau of Consumer Credit Protection program in the Department of Professional and Financial Regulations

PART YYY SUMMARY

This Part consolidates the Statewide Outreach account into Bureau of Consumer Credit Protection account within the Bureau of Consumer Credit Protection program to increase operational efficiency and maintain foreclosure operations.

PART ZZZ

Sec. ZZZ-1. Carrying provision; Department of Secretary of State, Elections and Commissions. Notwithstanding any other provision of law, the State Controller shall carry forward any unexpended balance in the All Other line category at the end of fiscal year 2019-20 to the next fiscal year in the Department of Secretary of State, Elections and Commissions program to be used as match for the federal Help America Vote Act.

PART ZZZ SUMMARY

This Part carries forward unexpended All Other funds as of June 30, 2020 in the Department of Secretary of State, Elections and Commissions program to the next fiscal year.

PART AAAA

Sec. AAAA-1. Carry balance fiscal year 2018-19; Office of Treasurer of State, Debt Service. Notwithstanding any other provision of law to the contrary, the State Controller shall carry any remaining fiscal year 2018-19 balance in the Office of Treasurer of State, Debt Service - Treasury program into fiscal year 2019-20.

Sec. AAAA-2. Carry balance fiscal year 2019-20; Office of Treasurer of State, Debt Service. Notwithstanding any other provision of law to the contrary, the State Controller shall carry any remaining fiscal year 2019-20 balance in the Office of Treasurer of State, Debt Service – Treasury program into fiscal year 2020-21.

PART AAAA SUMMARY

This Part authorizes the balances in the Office of Treasurer of State, Debt Service - Treasury program to carry in this program to be used for the same purpose over the 2020-2021 biennium.

PART BBBB

Sec. BBBB-1. Transfer to the MaineCare Stabilization Fund. The State Controller shall transfer \$29,000,000 from the Fund for a Healthy Maine dedicated revenue, excluding slot machine income credited to the Fund for a Healthy Maine in Title 8, section, 1036, to the MaineCare Stabilization Fund established in the Maine Revised Statutes, Title 22, section 3174 on or before June 30, 2019.

Sec. BBBB-2. Transfer for MaineCare payments. The State Controller shall transfer from the balance available in the MaineCare Stabilization Fund established in the Maine Revised Statutes, Title 22, chapter 3174, for MaineCare payments in the Department of Health and Human Services up to \$29,000,000. Amounts transferred may be expended based on allotment established by financial order approved by the Governor. The amounts transferred are considered adjustments to appropriations. The Governor shall inform the Legislative Council and the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and health and human services immediately upon such a transfer from the MaineCare Stabilization Fund.

PART BBBB SUMMARY

This Part transfers \$29,000,000 from the Fund for a Healthy Maine dedicated revenue to the MaineCare Stabilization Fund during fiscal year 2018-19. This Part also authorizes a transfer from the MaineCare Stabilization Fund for MaineCare payments. The amount transferred from the MaineCare Stabilization Fund may not exceed \$29,000,000.

PART CCCC

Sec. CCCC-1. Department of Health and Human Services; transfer of funds from All Other. Notwithstanding any other provision of law, for fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services may transfer from available balances of appropriations in the All Other Line Category after the deduction of all appropriations, financial commitments, other designated funds or any other transfer authorized by statute, from any account within the Department of Health and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, for the purpose of the Evergreen project which includes the modernization of and merging of Enterprise Information System and legacy systems within the Department of Health and Human Services, by financial order upon the recommendation of the State Budget Officer and approval of the Governor. This transfer is not considered an adjustment to appropriations.

PART CCCC SUMMARY

This part authorizes the Department to transfers available All Other balances of appropriations for the purpose of the Evergreen project which includes modernization of and merging of Enterprise Information System and legacy systems within the Department of Health and Human Services.

FISCAL NOTE**ALLOCATIONS**

		2019-20	2020-21	BIENNIUM
HIGHWAY FUND				
Part A, Section 1		341,779,278	343,132,424	684,911,702
Part B, Section 1		(4,029,998)	(4,254,648)	(8,284,646)
	Total	337,749,280	338,877,776	676,627,056
FEDERAL EXPENDITURES FUND				
Part A, Section 1		213,906,822	218,325,985	432,232,807
	Total	213,906,822	218,325,985	432,232,807
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		90,720,632	166,018,195	256,738,827
	Total	90,720,632	166,018,195	256,738,827
TRANSPORTATION FACILITIES FUND				
Part A, Section 1		2,200,000	2,200,000	4,400,000
	Total	2,200,000	2,200,000	4,400,000
FLEET SERVICES FUND - DOT				
Part A, Section 1		29,533,568	30,156,546	59,690,114
	Total	29,533,568	30,156,546	59,690,114
INDUSTRIAL DRIVE FACILITY FUND				
Part A, Section 1		500,000	500,000	1,000,000
	Total	500,000	500,000	1,000,000
ISLAND FERRY SERVICES FUND				
Part A, Section 1		11,730,353	12,051,820	23,782,173
	Total	11,730,353	12,051,820	23,782,173

UNDEDICATED REVENUE

		2019-20	2020-21	BIENNIUM
Part A Baseline, Section 1		341,236,119	343,162,586	684,398,705
	Total	341,236,119	343,162,586	684,398,705

ADJUSTMENTS TO BALANCE**Highway Fund Unallocated Surplus**

		2019-20	2020-21	BIENNIUM
Part H, Section 1				
Municipal Bond Bank, Maine		(6,345,967)	(6,404,253)	(12,750,220)
	Total	(6,345,967)	(6,404,253)	(12,750,220)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1363.000	1373.000	1362.000	1362.000
Personal Services	118,366,316	117,786,776	126,605,354	128,893,168
All Other	332,185,127	357,435,031	527,002,395	529,335,386
Total	450,551,443	475,221,807	653,607,749	658,228,554
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	482.000	518.500	519.000	519.000
Personal Services	38,043,678	38,208,882	45,471,327	46,210,755
All Other	127,010,186	151,123,223	152,358,025	152,855,159
Total	165,053,864	189,332,105	197,829,352	199,065,914
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,194,178	1,218,993	1,255,639	1,273,844
All Other	1,338,197	1,329,995	1,329,995	1,329,995
Total	2,532,375	2,548,988	2,585,634	2,603,839
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	494,350	494,350	494,350	494,350
Total	494,350	494,350	494,350	494,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000
Personal Services		1,040,496	898,215	926,823
All Other	37,098,962	37,777,633	37,777,133	37,777,133
Total	37,098,962	38,818,129	38,675,348	38,703,956
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	285.000	285.000	281.500	281.500
Personal Services	22,647,636	23,229,742	23,997,144	24,504,513
All Other	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,718,944	26,226,313
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	476.500	439.000	432.000	432.000
Personal Services	47,946,706	45,393,708	46,019,217	46,878,978
All Other	7,471,270	7,465,142	7,427,482	7,427,482
Total	55,417,976	52,858,850	53,446,699	54,306,460
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
Total	3,963,255	3,975,481	3,991,868	3,999,104
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
Total	19,795,902	19,816,374	19,845,213	19,865,796
Department Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000

Department Summary - CENTRAL MOTOR POOL

Personal Services	1,075,143	1,099,779	1,129,692	1,155,892
All Other	7,876,304	8,065,968	8,050,004	8,049,202
Total	8,951,447	9,165,747	9,179,696	9,205,094

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	303,725	309,056	316,369	320,187
All Other	25,590,339	25,590,339	25,585,866	25,585,877
Total	25,894,064	25,899,395	25,902,235	25,906,064

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	82,400,235	82,400,235	115,148,631	116,951,295
Total	82,400,235	82,400,235	115,148,631	116,951,295

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,029,554	1,041,549
All Other	895,354	895,354	1,571,353	1,591,383
Total	1,881,817	1,897,724	2,600,907	2,632,932

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other			500	500
Total	0	0	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	262,360	269,402	288,686	295,967
All Other	12,113,800	12,396,563	147,396,563	147,396,563
Total	12,376,160	12,665,965	147,685,249	147,692,530

Department Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	1,578,122	1,601,458	1,683,010	1,694,401
All Other	2,703,750	2,704,163	2,670,427	2,684,381
Total	4,281,872	4,305,621	4,353,437	4,378,782

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,506	70,117	80,019	79,996
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	131,726	131,703

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**What the Budget purchases:**

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	23,228	23,261	24,966	24,905
All Other	(11,978)	(273,623)	(273,623)	(273,623)
Total	11,250	(250,362)	(248,657)	(248,718)

Program Summary - HIGHWAY FUND

All Other	(23,684)	(31,578)	(31,578)	(31,578)
Total	(23,684)	(31,578)	(31,578)	(31,578)

Program Summary - RETIREE HEALTH INSURANCE FUND - Informational

All Other	82,400,235	82,400,235	82,400,235	82,400,235
Total	82,400,235	82,400,235	82,400,235	82,400,235

Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,007,450	1,020,828
All Other	895,354	895,354	895,354	895,354
Total	1,881,817	1,897,724	1,902,804	1,916,182

Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,506	70,117	72,651	73,089
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	124,358	124,796

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	23,228	23,261	24,966	24,905
All Other	(11,978)	(273,623)	(273,623)	(273,623)
Total	11,250	(250,362)	(248,657)	(248,718)
Revised Program Summary - HIGHWAY FUND				
All Other	(23,684)	(31,578)	(31,578)	(31,578)
Total	(23,684)	(31,578)	(31,578)	(31,578)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - RETIREE HEALTH INSURANCE FUND - Informational				
All Other	82,400,235	82,400,235	82,400,235	82,400,235
Total	82,400,235	82,400,235	82,400,235	82,400,235

Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,007,450	1,020,828
All Other	895,354	895,354	895,354	895,354
Total	1,881,817	1,897,724	1,902,804	1,916,182

Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,506	70,117	72,651	73,089
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	124,358	124,796

BUDGET - BUREAU OF THE 0055**What the Budget purchases:**

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,423,118	1,446,266	1,478,227	1,492,831
All Other	62,683	62,683	62,683	62,683
Total	1,485,801	1,508,949	1,540,910	1,555,514

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,683	113,376	116,091	116,678
All Other	8,893	8,893	8,893	8,893
Total	117,576	122,269	124,984	125,571

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,423,118	1,446,266	1,478,227	1,492,831
All Other	62,683	62,683	62,683	62,683
Total	1,485,801	1,508,949	1,540,910	1,555,514

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,683	113,376	116,091	116,678
All Other	8,893	8,893	8,893	8,893
Total	117,576	122,269	124,984	125,571

BUILDINGS & GROUNDS OPERATIONS 0080**What the Budget purchases:**

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.6 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	95,000	95,000	92,000	92,000
Personal Services	5,515,149	5,635,051	5,916,412	6,034,190
All Other	7,316,050	7,316,050	7,316,050	7,316,050
Total	12,831,199	12,951,101	13,232,462	13,350,240

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	521,440	536,036	572,476	585,308
All Other	1,302,241	1,302,241	1,302,241	1,302,241
Total	1,823,681	1,838,277	1,874,717	1,887,549

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277

Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,725	309,056	311,896	315,725
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,894,064	25,899,395	25,902,235	25,906,064

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	95,000	95,000	92,000	92,000
Personal Services	5,515,149	5,635,051	5,916,412	6,034,190
All Other	7,316,050	7,316,050	7,316,050	7,316,050
Total	12,831,199	12,951,101	13,232,462	13,350,240

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	521,440	536,036	572,476	585,308
All Other	1,302,241	1,302,241	1,302,241	1,302,241
Total	1,823,681	1,838,277	1,874,717	1,887,549

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	303,725	309,056	311,896	315,725
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,894,064	25,899,395	25,902,235	25,906,064

CLAIMS BOARD 0097**What the Budget purchases:**

The State Claims Commission was established to ensure that the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	53,431	53,504	56,979	56,840
All Other	18,652	18,344	18,344	18,344
Total	72,083	71,848	75,323	75,184

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	53,431	53,504	56,979	56,840
All Other	18,652	18,344	18,344	18,344
Total	72,083	71,848	75,323	75,184

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	284,500	289,500	285,000	285,000
Personal Services	22,353,412	23,103,402	24,575,313	24,912,131
All Other	15,716,011	16,249,883	16,685,133	16,685,133
Total	38,069,423	39,353,285	41,260,446	41,597,264
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,624	516,077	564,568	570,014
All Other	32,095	32,095	32,095	32,095
Total	542,719	548,172	596,663	602,109
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	11,463,348	11,463,348	11,463,348	11,463,348
Total	11,463,348	11,463,348	11,463,348	11,463,348

		2019-20	2020-21
Initiative: Reallocates the costs of one Tax Examiner position from 25% General Fund and 75% Highway Fund to 100% General Fund within the same program.			
GENERAL FUND - Informational			
Personal Services		54,475	54,996
Total		54,475	54,996
HIGHWAY FUND			
Personal Services		(54,475)	(54,996)
Total		(54,475)	(54,996)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	284,500	289,500	285,000	285,000
Personal Services	22,353,412	23,103,402	24,629,788	24,967,127
All Other	15,716,011	16,249,883	16,685,133	16,685,133
Total	38,069,423	39,353,285	41,314,921	41,652,260
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,624	516,077	510,093	515,018

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
All Other	32,095	32,095	32,095	32,095
Total	542,719	548,172	542,188	547,113
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	11,463,348	11,463,348	11,463,348	11,463,348
Total	11,463,348	11,463,348	11,463,348	11,463,348

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	373,000	370,500	370,000	370,000
Positions - FTE COUNT	1,558	1,558	1,558	1,558
Personal Services	33,624,689	34,100,520	35,043,210	35,654,039
All Other	36,566,022	37,541,049	35,932,633	35,683,675
Capital Expenditures	338,250	196,400	299,850	270,000
Total	70,528,961	71,837,969	71,275,693	71,607,714
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73,000	72,500	70,000	70,000
Personal Services	6,150,757	6,255,857	6,769,155	6,889,881
All Other	1,683,784	3,185,688	2,011,825	1,762,952
Total	7,834,541	9,441,545	8,780,980	8,652,833
Department Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	95,000	93,000	92,000	92,000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	8,482,961	8,480,512	8,489,070	8,620,003
All Other	5,947,598	5,947,217	5,942,912	5,942,654
Capital Expenditures	20,000	20,000	14,850	24,000
Total	14,450,559	14,447,729	14,446,832	14,586,657
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	205,000	205,000	208,000	208,000
Positions - FTE COUNT	0.962	0.962	0.962	0.962
Personal Services	18,990,971	19,364,151	19,784,985	20,144,155
All Other	28,901,586	28,375,090	27,944,842	27,945,015
Capital Expenditures	318,250	176,400	285,000	246,000
Total	48,210,807	47,915,641	48,014,827	48,335,170

AIR QUALITY 0250**What the Budget purchases:**

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,080,326	1,107,212	1,151,416	1,175,156
All Other	57,159	57,159	57,159	57,159
Total	1,137,485	1,164,371	1,208,575	1,232,315

Program Summary - HIGHWAY FUND

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	322,872	252,240	261,201	262,647
All Other	685,774	685,774	685,774	685,774
Capital Expenditures	20,000	20,000		
Total	1,028,646	958,014	946,975	948,421

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,080,326	1,107,212	1,151,416	1,175,156
All Other	57,159	57,159	57,159	57,159
Total	1,137,485	1,164,371	1,208,575	1,232,315

Revised Program Summary - HIGHWAY FUND

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	322,872	252,240	261,201	262,647
All Other	685,774	685,774	685,774	685,774
Capital Expenditures	20,000	20,000		
Total	1,028,646	958,014	946,975	948,421

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
All Other		50,000	50,000	50,000	50,000
Total		50,000	50,000	50,000	50,000

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,229,704	23,029,187	22,952,299	24,942,884
All Other	4,854,094	4,895,148	4,580,516	5,183,550
Total	26,083,798	27,924,335	27,532,815	30,126,434
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,223,984	23,025,612	22,946,579	24,939,309
All Other	4,845,314	4,889,098	4,562,236	5,168,000
Total	26,069,298	27,914,710	27,508,815	30,107,309
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,500	1,500	11,000	11,000
Total	1,500	1,500	11,000	11,000

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,218,939	23,020,567	22,941,534	24,910,264
All Other	4,515,348	4,569,132	4,209,368	4,569,132
Total	25,734,287	27,589,699	27,150,902	29,479,396

Program Summary - HIGHWAY FUND

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	500	500	10,000	10,000
Total	500	500	10,000	10,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,218,939	23,020,567	22,941,534	24,910,264
All Other	4,515,348	4,569,132	4,209,368	4,569,132
Total	25,734,287	27,589,699	27,150,902	29,479,396

Revised Program Summary - HIGHWAY FUND

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

All Other	500	500	10,000	10,000
Total	500	500	10,000	10,000

Municipal Bond Bank, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	40,283,920	40,611,333	41,072,176	41,321,026
Total	40,283,920	40,611,333	41,072,176	41,321,026
Department Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,214,589	40,542,002	41,002,845	41,251,695
Total	40,214,589	40,542,002	41,002,845	41,251,695

Municipal Bond Bank, Maine

TRANSCAP TRUST FUND Z064

What the Budget purchases:

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,214,589	40,542,002	34,213,364	34,213,364
Total	40,214,589	40,542,002	34,213,364	34,213,364

2019-20 **2020-21**

Initiative: Adjusts funding to reflect projected revenue as of the December 2018 Revenue Forecast.

OTHER SPECIAL REVENUE FUNDS

All Other		443,514	634,078
Total		443,514	634,078

2019-20 **2020-21**

Initiative: Adjusts funding to reflect transfers from the Highway Fund unallocated surplus for the 2020-2021 biennium.

OTHER SPECIAL REVENUE FUNDS

All Other		6,345,967	6,404,253
Total		6,345,967	6,404,253

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,214,589	40,542,002	41,002,845	41,251,695
Total	40,214,589	40,542,002	41,002,845	41,251,695

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	621.000	621.000	637.000	644.000
Personal Services	69,407,291	70,482,629	75,462,333	77,280,159
All Other	44,588,428	45,885,673	53,894,216	53,494,490
Capital Expenditures	685,724	658,924	868,580	796,464
Total	114,681,443	117,027,226	130,225,129	131,571,113
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	372.000	374.000	393.000	401.000
Personal Services	29,876,578	30,405,834	33,527,422	34,706,285
All Other	18,984,586	19,738,235	21,243,295	20,954,480
Capital Expenditures		33,150	28,000	
Total	48,861,164	50,177,219	54,798,717	55,660,765
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	79.000	77.000	76.000	76.000
Personal Services	21,451,257	21,576,584	22,281,656	22,767,611
All Other	8,771,785	8,914,408	9,437,185	9,419,840
Capital Expenditures	199,715	205,708	426,994	378,004
Total	30,422,757	30,696,700	32,145,835	32,565,455
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	1,498,606	1,498,505	1,807,116	1,834,397
All Other	5,970,884	5,944,835	9,753,750	9,770,603
Total	7,469,490	7,443,340	11,560,866	11,605,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	93.000	93.000	91.000	90.000
Personal Services	10,908,381	11,159,268	11,992,259	11,983,229
All Other	10,122,520	10,671,502	12,826,423	12,716,067
Capital Expenditures	486,009	420,066	413,586	418,460
Total	21,516,910	22,250,836	25,232,268	25,117,756
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	64.000	64.000
Personal Services	5,672,469	5,842,438	5,853,880	5,988,637
All Other	738,653	616,693	633,563	633,500
Total	6,411,122	6,459,131	6,487,443	6,622,137

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,802	197,851	237,861	238,698
All Other	338,505	858,963	858,963	858,963
Total	533,307	1,056,814	1,096,824	1,097,661

Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,015	111,101	128,135	130,648
All Other	680,339	680,340	680,340	680,340
Total	789,354	791,441	808,475	810,988

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,602	89,243	92,454	92,837
All Other	1,257,058	1,399,428	1,399,428	1,399,428
Total	1,345,660	1,488,671	1,491,882	1,492,265

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	191,167	195,079	210,428	211,234
All Other	234,952	238,207	238,207	238,207
Total	426,119	433,286	448,635	449,441

2019-20 2020-21

Initiative: Provides funding for the approved reclassification of 8 Public Safety Inspector I positions to Motor Vehicle Safety Inspector positions effective March 2017 and provides funding for related All Other.

HIGHWAY FUND

All Other	2,676	832
Total	2,676	832

2019-20 2020-21

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

GENERAL FUND - Informational

All Other	7,273	6,659
Total	7,273	6,659

HIGHWAY FUND

All Other	4,676	4,345
Total	4,676	4,345

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.		
HIGHWAY FUND			
All Other		94	51
	Total	94	51
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.		
HIGHWAY FUND			
All Other		48	22
	Total	48	22
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other.		
HIGHWAY FUND			
All Other		60	61
	Total	60	61
		2019-20	2020-21
Initiative:	Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.		
GENERAL FUND - Informational			
All Other		33,877	62,967
	Total	33,877	62,967
HIGHWAY FUND			
All Other		11,001	16,507
	Total	11,001	16,507
		2019-20	2020-21
Initiative:	Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
GENERAL FUND - Informational			
All Other		3,224	3,224
	Total	3,224	3,224
HIGHWAY FUND			
All Other		5,447	5,447
	Total	5,447	5,447
FEDERAL EXPENDITURES FUND - Informational			
All Other		1,034	1,034
	Total	1,034	1,034
		2019-20	2020-21
Initiative:	Provides funding for the increased cost of testing for Implied Consent Testing.		
HIGHWAY FUND			
All Other		2,000	2,000
	Total	2,000	2,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,802	197,851	237,861	238,698
All Other	338,505	858,963	903,337	931,813
Total	533,307	1,056,814	1,141,198	1,170,511

Revised Program Summary - HIGHWAY FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,015	111,101	128,135	130,648
All Other	680,339	680,340	706,342	709,605
Total	789,354	791,441	834,477	840,253

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,602	89,243	92,454	92,837
All Other	1,257,058	1,399,428	1,400,462	1,400,462
Total	1,345,660	1,488,671	1,492,916	1,493,299

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	191,167	195,079	210,428	211,234
All Other	234,952	238,207	238,207	238,207
Total	426,119	433,286	448,635	449,441

HIGHWAY SAFETY DPS 0457**What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safe. These programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,261	73,583	72,326	75,502
All Other	445,522	445,522	445,522	445,522
Total	515,783	519,105	517,848	521,024

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	469,922	489,001	484,870	501,035
All Other	2,016,873	2,084,829	2,084,829	2,084,829
Total	2,486,795	2,573,830	2,569,699	2,585,864

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	29,244	30,609	30,435	31,728
All Other	116,109	114,711	114,711	114,711
Total	145,353	145,320	145,146	146,439

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

HIGHWAY FUND

All Other	6,506	6,506
Total	6,506	6,506

2019-20 **2020-21**

Initiative: Provides funding for the increased cost of testing for Implied Consent Testing.

HIGHWAY FUND

All Other	101,133	101,133
Total	101,133	101,133

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,261	73,583	72,326	75,502
All Other	445,522	445,522	553,161	553,161
Total	515,783	519,105	625,487	628,663

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	469,922	489,001	484,870	501,035

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	2,016,873	2,084,829	2,084,829	2,084,829
Total	2,486,795	2,573,830	2,569,699	2,585,864
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,244	30,609	30,435	31,728
All Other	116,109	114,711	114,711	114,711
Total	145,353	145,320	145,146	146,439

MOTOR VEHICLE INSPECTION 0329**What the Budget purchases:**

The Motor Vehicle Inspection program administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	759,040	772,831	837,139	850,202
All Other	357,907	357,297	357,297	357,297
Capital Expenditures	20,497	21,112		
Total	1,137,444	1,151,240	1,194,436	1,207,499

Initiative: Provides funding for the approved reclassification of 8 Public Safety Inspector I positions to Motor Vehicle Safety Inspector positions effective March 2017 and provides funding for related All Other.

HIGHWAY FUND

Personal Services		129,069	40,117
All Other		2,288	711
Total		131,357	40,828

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

HIGHWAY FUND

All Other		35,762	35,762
Total		35,762	35,762

Initiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 biennium.

HIGHWAY FUND

Capital Expenditures		41,200	42,436
Total		41,200	42,436

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	759,040	772,831	966,208	890,319
All Other	357,907	357,297	395,347	393,770
Capital Expenditures	20,497	21,112	41,200	42,436
Total	1,137,444	1,151,240	1,402,755	1,326,525

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND - Informational				
Positions - LEGISLATIVE COUNT	314,500	316,500	316,500	316,500
Personal Services	25,141,178	25,636,654	26,504,845	26,847,865
All Other	10,537,840	10,834,884	10,737,384	10,737,384
Total	35,679,018	36,471,538	37,242,229	37,585,249
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	14,220,621	14,515,219	14,340,095	14,524,926
All Other	6,016,912	6,160,783	6,108,283	6,108,283
Total	20,237,533	20,676,002	20,448,378	20,633,209
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	461,697	474,664	495,668	506,749
All Other	1,267,199	1,035,510	1,035,510	1,035,510
Total	1,728,896	1,510,174	1,531,178	1,542,259
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	297,557	369,215	306,938	311,916
All Other	928,186	1,408,182	1,408,285	1,408,182
Total	1,225,743	1,777,397	1,715,223	1,720,098

2019-20 **2020-21**

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

GENERAL FUND - Informational

All Other	318,474	287,769
Total	318,474	287,769

HIGHWAY FUND

All Other	173,303	156,476
Total	173,303	156,476

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.		
GENERAL FUND - Informational			
Personal Services		7,321	4,594
	Total	7,321	4,594
HIGHWAY FUND			
Personal Services		3,944	2,474
All Other		82	44
	Total	4,026	2,518
		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.		
GENERAL FUND - Informational			
Personal Services		4,324	1,903
	Total	4,324	1,903
HIGHWAY FUND			
Personal Services		2,331	1,024
All Other		42	19
	Total	2,373	1,043
		2019-20	2020-21
Initiative:	Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.		
GENERAL FUND - Informational			
Positions - LEGISLATIVE COUNT		8,000	15,000
Personal Services		659,640	1,272,393
All Other		289,166	276,221
	Total	948,806	1,548,614
HIGHWAY FUND			
Personal Services		355,190	685,126
All Other		165,451	163,359
	Total	520,641	848,485
		2019-20	2020-21
Initiative:	Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
GENERAL FUND - Informational			
All Other		66,576	66,576
	Total	66,576	66,576
HIGHWAY FUND			
All Other		37,964	37,964
	Total	37,964	37,964

		2019-20	2020-21		
Initiative:	Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program; and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program, to the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program. Reduces funding for related All Other.				
GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		-1.000	-1.000		
Personal Services		(47,666)	(49,981)		
Total		(47,666)	(49,981)		
HIGHWAY FUND					
Personal Services		(25,667)	(26,910)		
All Other		(455)	(477)		
Total		(26,122)	(27,387)		
		Actual	Current	Budgeted	Budgeted
		2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND - Informational					
Positions - LEGISLATIVE COUNT		314.500	316.500	323.500	330.500
Personal Services		25,141,178	25,636,654	27,128,464	28,076,774
All Other		10,537,840	10,834,884	11,411,600	11,367,950
Total		35,679,018	36,471,538	38,540,064	39,444,724
Revised Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		14,220,621	14,515,219	14,675,893	15,186,640
All Other		6,016,912	6,160,783	6,484,670	6,465,668
Total		20,237,533	20,676,002	21,160,563	21,652,308
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		461,697	474,664	495,668	506,749
All Other		1,267,199	1,035,510	1,035,510	1,035,510
Total		1,728,896	1,510,174	1,531,178	1,542,259
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		297,557	369,215	306,938	311,916
All Other		928,186	1,408,182	1,408,285	1,408,182
Total		1,225,743	1,777,397	1,715,223	1,720,098

STATE POLICE - SUPPORT 0981

What the Budget purchases:

Funding in the State Police - Support program provides clerical support for the field troops of the State Police.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	585,290	597,392	628,789	640,164
All Other	11,145	11,145	11,145	11,145
Total	596,435	608,537	639,934	651,309

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective April 2017.

HIGHWAY FUND

Personal Services		18,302	7,469
Total		18,302	7,469

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	585,290	597,392	647,091	647,633
All Other	11,145	11,145	11,145	11,145
Total	596,435	608,537	658,236	658,778

TRAFFIC SAFETY 0546

What the Budget purchases:

The Bureau of Traffic Safety provides accident reconstruction and training services and maintains the statewide crash reporting system, including the Airwing operations. The Maine State Police Airwing consists of two Cessna 182 fixed wing aircraft, which are strategically stationed for regional response to mission requests. The State Police Airwing is often utilized for traffic enforcement along the interstate from Kittery to Houlton, and aerial photos of traffic crash and crime scenes, as well as for conducting searches for lost or wanted persons.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	959,448	976,382	1,034,765	1,044,635
All Other	286,193	286,193	286,193	286,193
Capital Expenditures	62,830	64,716		
Total	1,308,471	1,327,291	1,320,958	1,330,828

			2019-20	2020-21
Initiative:	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.			

HIGHWAY FUND

All Other		27,798	27,798
Total		27,798	27,798

			2019-20	2020-21
Initiative:	Provides funding for the purchase and installation of one airplane engine.			

HIGHWAY FUND

Capital Expenditures		60,000	
Total		60,000	0

			2019-20	2020-21
Initiative:	Provides funding to purchase one sport utility vehicle and one Police Interceptor sport utility vehicle in each year of the 2020-2021 biennium.			

HIGHWAY FUND

Capital Expenditures		55,836	57,512
Total		55,836	57,512

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	959,448	976,382	1,034,765	1,044,635
All Other	286,193	286,193	313,991	313,991
Capital Expenditures	62,830	64,716	115,836	57,512
Total	1,308,471	1,327,291	1,464,592	1,416,138

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
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What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	46,000	44,000	44,000	44,000
Personal Services	4,747,582	4,530,076	4,791,040	4,827,744
All Other	973,767	973,128	973,128	973,128
Capital Expenditures	116,388	119,880		
Total	5,837,737	5,623,084	5,764,168	5,800,872

Program Summary - FEDERAL EXPENDITURES FUND - Informational

Personal Services	383,919	347,084	349,537	355,212
All Other	6,881	6,242	6,242	6,242
Total	390,800	353,326	355,779	361,454

2019-20 **2020-21**

Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium.

HIGHWAY FUND

Capital Expenditures		269,958	278,056
Total		269,958	278,056

2019-20 **2020-21**

Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other.

HIGHWAY FUND

Personal Services		2,867	2,937
All Other		51	53
Total		2,918	2,990

2019-20 **2020-21**

Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program; and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program, to the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program. Reduces funding for related All Other.

HIGHWAY FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(36,669)	(38,447)
All Other		(650)	(681)
Total		(37,319)	(39,128)

FEDERAL EXPENDITURES FUND - Informational

Personal Services		(36,664)	(38,444)
All Other		(650)	(681)
Total		(37,314)	(39,125)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	46,000	44,000	43,000	43,000
Personal Services	4,747,582	4,530,076	4,757,238	4,792,234
All Other	973,767	973,128	972,529	972,500
Capital Expenditures	116,388	119,880	269,958	278,056
Total	5,837,737	5,623,084	5,999,725	6,042,790
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Personal Services	383,919	347,084	312,873	316,768
All Other	6,881	6,242	5,592	5,561
Total	390,800	353,326	318,465	322,329

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	421,500	421,500	422,000	422,000
Personal Services	29,202,578	29,942,060	32,367,762	32,895,836
All Other	16,471,386	16,677,858	19,257,666	19,224,692
Capital Expenditures	705,550	115,935	376,077	466,569
Total	46,379,514	46,735,853	52,001,505	52,587,097
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47,500	47,500	47,500	47,500
Personal Services	3,440,694	3,546,664	3,832,280	3,900,509
All Other	2,225,480	2,191,159	2,877,103	2,644,314
Capital Expenditures	575,040		100,971	406,969
Total	6,241,214	5,737,823	6,810,354	6,951,792
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	370,000	370,000	370,500	370,500
Personal Services	25,461,994	26,088,145	28,219,418	28,672,372
All Other	12,307,919	12,549,744	13,281,585	13,123,118
Capital Expenditures	130,510	115,935	155,004	59,600
Total	37,900,423	38,753,824	41,656,007	41,855,090
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	523,096	523,096	1,654,075	2,023,096
Total	523,096	523,096	1,654,075	2,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	299,890	307,251	316,064	322,955
All Other	1,414,891	1,413,859	1,444,903	1,434,164
Capital Expenditures			120,102	
Total	1,714,781	1,721,110	1,881,069	1,757,119

ADMINISTRATION - MOTOR VEHICLES 0077**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	370,000	370,000	366,500	366,500
Personal Services	25,461,994	26,088,145	27,658,768	28,258,808
All Other	12,307,919	12,549,744	12,446,300	12,446,300
Capital Expenditures	130,510	115,935		
Total	37,900,423	38,753,824	40,105,068	40,705,108

Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,389	113,421	117,074	117,799
All Other	176,437	175,405	175,405	175,405
Total	288,826	288,826	292,479	293,204

2019-20 2020-21

Initiative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs.

HIGHWAY FUND

Personal Services	12,955	17,630
All Other	602	820
Total	13,557	18,450

2019-20 2020-21

Initiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs.

HIGHWAY FUND

Personal Services	21,581	
All Other	1,004	
Total	22,585	0

2019-20 2020-21

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management.

HIGHWAY FUND

All Other	29,945	29,945
Total	29,945	29,945

		2019-20	2020-21
Initiative:	Provides funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.		
HIGHWAY FUND			
All Other		474,546	474,546
	Total	474,546	474,546
		2019-20	2020-21
Initiative:	Provides one-time funding for 40 portable touch screen computers and for the replacement of printers that are 4 years old for driver license exams.		
HIGHWAY FUND			
All Other		114,278	
	Total	114,278	0
		2019-20	2020-21
Initiative:	Provides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation compliance inspectors in the field.		
HIGHWAY FUND			
All Other			89,476
	Total	0	89,476
		2019-20	2020-21
Initiative:	Provides one-time funding for additional storage for driver license data in production and at the disaster recovery facility including 5 years of support.		
HIGHWAY FUND			
All Other			41,860
Capital Expenditures		155,004	30,000
	Total	155,004	71,860
		2019-20	2020-21
Initiative:	Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 switches for the data center, with one year support.		
HIGHWAY FUND			
All Other			2,512
Capital Expenditures			29,600
	Total	0	32,112
		2019-20	2020-21
Initiative:	Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool items.		
HIGHWAY FUND			
All Other		104,650	
	Total	104,650	0
		2019-20	2020-21
Initiative:	Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program which supports State to State Verification Services required in the federal REAL ID Act.		
HIGHWAY FUND			
All Other		28,779	
	Total	28,779	0

	2019-20	2020-21
Initiative: Provides funding for the approved employee initiated reclassification of 4 Driver License Examiner II positions from range 19 to range 22 and 2 Motor Vehicle Registration Compliance Inspector positions to Driver License Examiner II positions and related All Other costs.		
HIGHWAY FUND		
Personal Services	228,177	84,712
All Other	6,688	1,625
Total	234,865	86,337

	2019-20	2020-21
Initiative: Establishes 3 Customer Representative Associate II - Motor Vehicle positions and related All Other costs needed for the implementation of federal REAL ID Act in branch office operations.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	198,300	207,930
All Other	37,611	15,844
Total	235,911	223,774

	2019-20	2020-21
Initiative: Establishes one Motor Vehicle Detective position to fulfill requirements of the federal REAL ID Act and provides funding for related All Other costs.		
HIGHWAY FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,741	97,422
All Other	36,908	19,917
Total	130,649	117,339

	2019-20	2020-21
Initiative: Reorganizes 2 Office Associate I positions to Office Associate II positions and provides funding for related All Other costs.		
HIGHWAY FUND		
Personal Services	5,896	5,870
All Other	274	273
Total	6,170	6,143

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	370,000	370,000	370,500	370,500
Personal Services	25,461,994	26,088,145	28,219,418	28,672,372
All Other	12,307,919	12,549,744	13,281,585	13,123,118
Capital Expenditures	130,510	115,935	155,004	59,600
Total	37,900,423	38,753,824	41,656,007	41,855,090

Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,389	113,421	117,074	117,799

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
All Other	176,437	175,405	175,405	175,405
Total	288,826	288,826	292,479	293,204

Transportation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	828.500	828.500	828.500	828.500
Positions - FTE COUNT	1217.783	1217.783	1182.062	1182.062
Personal Services	156,904,310	160,854,239	162,109,633	170,740,418
All Other	246,387,557	237,706,458	251,936,845	246,346,994
Capital Expenditures	158,674,345	217,730,797	158,887,800	236,980,300
Total	561,966,212	616,291,494	572,934,278	654,067,712
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	713.500	713.500	713.500	713.500
Positions - FTE COUNT	1074.251	1074.251	1040.096	1040.096
Personal Services	109,281,918	112,188,018	111,572,811	117,673,529
All Other	148,922,803	140,246,575	150,985,137	145,513,032
Capital Expenditures	8,340,151	14,388,438	2,787,800	2,880,300
Total	266,544,872	266,823,031	265,345,748	266,066,861
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	25,860,268	26,405,469	27,869,227	29,288,390
All Other	58,938,689	58,937,595	58,937,595	58,937,595
Capital Expenditures	121,100,000	124,100,000	127,100,000	130,100,000
Total	205,898,957	209,443,064	213,906,822	218,325,985
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	3,862,076	3,919,075	3,879,322	4,045,781
All Other	13,846,709	13,846,640	16,838,465	16,720,719
Capital Expenditures	29,234,194	79,242,359	29,000,000	104,000,000
Total	46,942,979	97,008,074	49,717,787	124,766,500
Department Summary - TRANSPORTATION FACILITIES FUND				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	11,197,915	11,516,751	11,524,415	12,147,393
All Other	18,008,550	18,009,153	18,009,153	18,009,153
Total	29,206,465	29,525,904	29,533,568	30,156,546
Department Summary - INDUSTRIAL DRIVE FACILITY FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND				
Positions - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions - FTE COUNT	11.532	11.532	9.966	9.966
Personal Services	6,702,133	6,824,926	7,263,858	7,585,325
All Other	3,970,806	3,966,495	4,466,495	4,466,495
Total	10,672,939	10,791,421	11,730,353	12,051,820

ADMINISTRATION 0339**What the Budget purchases:**

The Administration program provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	96,500	96,500	96,500	96,500
Personal Services	8,238,574	8,430,394	8,912,324	9,365,171
All Other	4,491,820	4,492,783	4,492,783	4,492,783
Total	12,730,394	12,923,177	13,405,107	13,857,954

2019-20 **2020-21**

Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.

HIGHWAY FUND

Personal Services		125,204	130,156
Total		125,204	130,156

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	96,500	96,500	96,500	96,500
Personal Services	8,238,574	8,430,394	9,037,528	9,495,327
All Other	4,491,820	4,492,783	4,492,783	4,492,783
Total	12,730,394	12,923,177	13,530,311	13,988,110

BOND INTEREST - HIGHWAY 0358**What the Budget purchases:**

The Bond Interest - Highway program provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND				
All Other	1,691,210	905,540	905,540	905,540
Total	1,691,210	905,540	905,540	905,540

2019-20 **2020-21**

Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest and Bond Retirement programs.

HIGHWAY FUND

All Other		(515,872)	(795,040)
Total		(515,872)	(795,040)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
All Other	1,691,210	905,540	389,668	110,500
Total	1,691,210	905,540	389,668	110,500

BOND RETIREMENT - HIGHWAY 0359**What the Budget purchases:**

The Bond Retirement - Highway program provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
All Other	18,285,000	12,500,000	12,500,000	12,500,000
Total	18,285,000	12,500,000	12,500,000	12,500,000

2019-20 **2020-21**

Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest and Bond Retirement programs.

HIGHWAY FUND

All Other		(4,890,000)	(10,290,000)
Total		(4,890,000)	(10,290,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND				
All Other	18,285,000	12,500,000	7,610,000	2,210,000
Total	18,285,000	12,500,000	7,610,000	2,210,000

CALLAHAN MINE SITE RESTORATION Z007**What the Budget purchases:**

The Callahan Mine Site Restoration program provides funding for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	740,000	740,000	740,000	740,000
Total	740,000	740,000	740,000	740,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	740,000	740,000	740,000	740,000
Total	740,000	740,000	740,000	740,000

FLEET SERVICES 0347**What the Budget purchases:**

The Fleet Services program provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	11,197,915	11,516,751	11,489,049	12,111,065
All Other	18,008,550	18,009,153	18,009,153	18,009,153
Total	29,206,465	29,525,904	29,498,202	30,120,218

2019-20 **2020-21**

Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.

FLEET SERVICES FUND - DOT

Personal Services		35,366	36,328
Total		35,366	36,328

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FLEET SERVICES FUND - DOT				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	11,197,915	11,516,751	11,524,415	12,147,393
All Other	18,008,550	18,009,153	18,009,153	18,009,153
Total	29,206,465	29,525,904	29,533,568	30,156,546

HIGHWAY & BRIDGE CAPITAL 0406**What the Budget purchases:**

The Highway and Bridge Capital program provides for capital improvement of the federal aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	458.000	458.000	458.000	458.000
Positions - FTE COUNT	20.192	20.192	20.192	20.192
Personal Services	19,024,243	19,415,321	20,621,810	21,635,892
All Other	19,011,110	18,862,766	18,862,766	18,862,766
Capital Expenditures	867,218	6,233,683		
Total	38,902,571	44,511,770	39,484,576	40,498,658

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	21,991,965	22,434,382	22,921,277	24,043,434
All Other	42,656,601	42,655,513	42,655,513	42,655,513
Capital Expenditures	117,000,000	120,000,000		
Total	181,648,566	185,089,895	65,576,790	66,698,947

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,436,302	2,480,755	2,317,592	2,429,475
All Other	4,589,673	4,589,564	4,589,564	4,589,564
Capital Expenditures	10,000,000	60,000,000		
Total	17,025,975	67,070,319	6,907,156	7,019,039

2019-20 **2020-21**

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures	123,000,000	126,000,000
Total	123,000,000	126,000,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	10,000,000	10,000,000
Total	10,000,000	10,000,000

2019-20 **2020-21**

Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.

HIGHWAY FUND

Personal Services	740,654	813,644
Total	740,654	813,644

FEDERAL EXPENDITURES FUND

Personal Services	820,362	901,203
Total	820,362	901,203

OTHER SPECIAL REVENUE FUNDS

Personal Services	82,019	90,147
Total	82,019	90,147

2019-20

2020-21

Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			75,000,000
	Total	0	75,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	458.000	458.000	458.000	458.000
Positions - FTE COUNT	20.192	20.192	20.192	20.192
Personal Services	19,024,243	19,415,321	21,362,464	22,449,536
All Other	19,011,110	18,862,766	18,862,766	18,862,766
Capital Expenditures	867,218	6,233,683		
Total	38,902,571	44,511,770	40,225,230	41,312,302

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	21,991,965	22,434,382	23,741,639	24,944,637
All Other	42,656,601	42,655,513	42,655,513	42,655,513
Capital Expenditures	117,000,000	120,000,000	123,000,000	126,000,000
Total	181,648,566	185,089,895	189,397,152	193,600,150

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	2,436,302	2,480,755	2,399,611	2,519,622
All Other	4,589,673	4,589,564	4,589,564	4,589,564
Capital Expenditures	10,000,000	60,000,000	10,000,000	85,000,000
Total	17,025,975	67,070,319	16,989,175	92,109,186

HIGHWAY LIGHT CAPITAL Z095**What the Budget purchases:**

The Highway Light Capital program provides funding for light capital treatments that have a useful life of less than 10 years.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - HIGHWAY FUND				
Personal Services	2,493,750	2,565,000		
All Other	2,250,000	2,250,000	2,250,000	2,250,000
Capital Expenditures	226,933	773,755		
Total	4,970,683	5,588,755	2,250,000	2,250,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	17,500,000	17,500,000		
Total	17,500,000	17,500,000	0	0

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		17,500,000	17,500,000
Total		17,500,000	17,500,000

Initiative: Provides funding for the Highway Light Capital program at a level to provide approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND

Personal Services		2,470,000	2,470,000
Capital Expenditures		1,780,000	1,780,000
Total		4,250,000	4,250,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - HIGHWAY FUND				
Personal Services	2,493,750	2,565,000	2,470,000	2,470,000
All Other	2,250,000	2,250,000	2,250,000	2,250,000
Capital Expenditures	226,933	773,755	1,780,000	1,780,000
Total	4,970,683	5,588,755	6,500,000	6,500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	17,500,000	17,500,000	17,500,000	17,500,000
Total	17,500,000	17,500,000	17,500,000	17,500,000

LOCAL ROAD ASSISTANCE PROGRAM 0337

What the Budget purchases:

Local Road Assistance Program funding provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
All Other	21,258,437	21,079,597	21,079,597	21,079,597
Total	21,258,437	21,079,597	21,079,597	21,079,597

2019-20 **2020-21**

Initiative: Adjusts funding for the Local Road Assistance program at the correct proportioned rate in accordance with Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND

All Other		174,969	221,298
Total		174,969	221,298

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND				
All Other	21,258,437	21,079,597	21,254,566	21,300,895
Total	21,258,437	21,079,597	21,254,566	21,300,895

MAINTENANCE AND OPERATIONS 0330
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What the Budget purchases:

Funding in the Maintenance and Operations program provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	159,000	159,000	159,000	159,000
Positions - FTE COUNT	1054.059	1054.059	1054.575	1054.575
Personal Services	79,525,351	81,777,303	87,673,051	92,287,859
All Other	75,995,158	74,156,579	74,156,579	74,156,579
Capital Expenditures	7,246,000	7,381,000		
Total	162,766,509	163,314,882	161,829,630	166,444,438

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	3,391,128	3,485,022	3,605,093	3,795,513
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	8,497,297	8,591,191	8,711,262	8,901,682

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	100,000	100,000	99,027	99,025
All Other	1,374,886	1,374,886	1,374,886	1,374,886
Total	1,474,886	1,474,886	1,473,913	1,473,911

Program Summary - INDUSTRIAL DRIVE FACILITY FUND

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2019-20 **2020-21**

Initiative: Provides funding to support Fleet Services in the purchase of approximately 55 vehicles in each fiscal year of the biennium in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND

All Other		7,500,000	7,500,000
Total		7,500,000	7,500,000

2019-20 **2020-21**

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND

Capital Expenditures		607,800	600,300
Total		607,800	600,300

	2019-20	2020-21
Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.		
HIGHWAY FUND		
Positions - FTE COUNT	-34.671	-34.671
Personal Services	(970,232)	(1,029,193)
Total	(970,232)	(1,029,193)
FEDERAL EXPENDITURES FUND		
Personal Services	19,208	20,058
Total	19,208	20,058

	2019-20	2020-21
Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials.		
HIGHWAY FUND		
Personal Services	(8,000,000)	(8,000,000)
All Other	8,000,000	8,000,000
Total	0	0

	2019-20	2020-21
Initiative: Provides funding for capital improvements to the headquarters building on Child Street.		
HIGHWAY FUND		
Capital Expenditures	400,000	500,000
Total	400,000	500,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	159.000	159.000	159.000	159.000
Positions - FTE COUNT	1054.059	1054.059	1019.904	1019.904
Personal Services	79,525,351	81,777,303	78,702,819	83,258,666
All Other	75,995,158	74,156,579	89,656,579	89,656,579
Capital Expenditures	7,246,000	7,381,000	1,007,800	1,100,300
Total	162,766,509	163,314,882	169,367,198	174,015,545

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	3,391,128	3,485,022	3,624,301	3,815,571
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	8,497,297	8,591,191	8,730,470	8,921,740

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	100,000	100,000	99,027	99,025
All Other	1,374,886	1,374,886	1,374,886	1,374,886
Total	1,474,886	1,474,886	1,473,913	1,473,911

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - INDUSTRIAL DRIVE FACILITY FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

MULTIMODAL - AVIATION 0294**What the Budget purchases:**

The Multimodal - Aviation program provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Total	1,885,782	1,885,782	1,585,782	1,585,782

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	208,877	211,135	218,713	227,228
All Other	957,000	957,000	957,000	957,000
Total	1,165,877	1,168,135	1,175,713	1,184,228

			2019-20	2020-21
Initiative:	Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.			

FEDERAL EXPENDITURES FUND

Capital Expenditures			300,000	300,000
Total			300,000	300,000

			2019-20	2020-21
Initiative:	Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.			

OTHER SPECIAL REVENUE FUNDS

Personal Services			13,046	13,511
Total			13,046	13,511

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,885,782	1,885,782	1,885,782	1,885,782

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	208,877	211,135	231,759	240,739
All Other	957,000	957,000	957,000	957,000
Total	1,165,877	1,168,135	1,188,759	1,197,739

MULTIMODAL - FREIGHT RAIL 0350**What the Budget purchases:**

The Multimodal - Freight Rail program provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	234,824	238,684	220,135	233,899
All Other	1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures	500,000	500,000		
Total	2,202,728	2,206,588	1,688,039	1,701,803

2019-20 **2020-21**

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		500,000	500,000
Total		500,000	500,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	234,824	238,684	220,135	233,899
All Other	1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures	500,000	500,000	500,000	500,000
Total	2,202,728	2,206,588	2,188,039	2,201,803

MULTIMODAL - ISLAND FERRY SERVICE Z016**What the Budget purchases:**

The Multimodal - Island Ferry Service program provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND				
All Other	5,336,469	5,395,711	5,395,711	5,395,711
Total	5,336,469	5,395,711	5,395,711	5,395,711

Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions - FTE COUNT	11.532	11.532	9.966	9.966
Personal Services	6,702,133	6,824,926	7,095,939	7,409,241
All Other	3,970,806	3,966,495	3,966,495	3,966,495
Total	10,672,939	10,791,421	11,062,434	11,375,736

2019-20 **2020-21**

Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND

All Other	219,465	380,199
Total	219,465	380,199

2019-20 **2020-21**

Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.

ISLAND FERRY SERVICES FUND

Personal Services	167,919	176,084
Total	167,919	176,084

2019-20 **2020-21**

Initiative: Provides funding for the increased costs of repairs to the aging fleet of boats.

HIGHWAY FUND

All Other	250,000	250,000
Total	250,000	250,000

ISLAND FERRY SERVICES FUND

All Other	500,000	500,000
Total	500,000	500,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - HIGHWAY FUND

All Other	5,336,469	5,395,711	5,865,176	6,025,910
Total	5,336,469	5,395,711	5,865,176	6,025,910

Revised Program Summary - ISLAND FERRY SERVICES FUND

Positions - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions - FTE COUNT	11.532	11.532	9.966	9.966

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - ISLAND FERRY SERVICES FUND				
Personal Services	6,702,133	6,824,926	7,263,858	7,585,325
All Other	3,970,806	3,966,495	4,466,495	4,466,495
Total	10,672,939	10,791,421	11,730,353	12,051,820

MULTIMODAL - PASSENGER RAIL Z139**What the Budget purchases:**

The Multimodal - Passenger Rail program pays the state match for the operations of the Northern New England Passenger Rail Authority (NNEPRA). These funds will match federal funding of approximately \$8 million each year of Congestion Mitigation, Air Quality funding from the Federal Highway Administration that is received directly by NNEPRA outside of the state budget process.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000

MULTIMODAL - PORTS AND MARINE 0323**What the Budget purchases:**

The Multimodal - Ports and Marine funding provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	310,645	316,502	323,172	341,543
All Other	9,453	9,500	9,500	9,500
Total	320,098	326,002	332,672	351,043

2019-20 **2020-21**

Initiative: Provides funding in Personal Services for engineering services performed by department staff for projects financed through General Fund General Obligation Bond funds and adjusts All Other to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS

All Other		50,000	50,000
Total		50,000	50,000

2019-20 **2020-21**

Initiative: Provides funding for management initiated reorganizations by eliminating vacancies equal to 35 Full Time Equivalent Counts. Position detail on file at Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Personal Services		9,002	9,335
Total		9,002	9,335

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	310,645	316,502	332,174	350,878
All Other	9,453	9,500	59,500	59,500
Total	320,098	326,002	391,674	410,378

MULTIMODAL - TRANSIT 0443**What the Budget purchases:**

The Multimodal - Transit program provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	477,175	486,065	503,287	528,182
All Other	8,130,618	8,130,612	8,130,612	8,130,612
Capital Expenditures	3,800,000	3,800,000		
Total	12,407,793	12,416,677	8,633,899	8,658,794

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	71,428	71,999	71,616	76,618
All Other	1,395,672	1,395,665	1,395,665	1,395,665
Total	1,467,100	1,467,664	1,467,281	1,472,283

2019-20 **2020-21**

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Capital Expenditures		3,800,000	3,800,000
Total		3,800,000	3,800,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	477,175	486,065	503,287	528,182
All Other	8,130,618	8,130,612	8,130,612	8,130,612
Capital Expenditures	3,800,000	3,800,000	3,800,000	3,800,000
Total	12,407,793	12,416,677	12,433,899	12,458,794

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	71,428	71,999	71,616	76,618
All Other	1,395,672	1,395,665	1,395,665	1,395,665
Total	1,467,100	1,467,664	1,467,281	1,472,283

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

The Multimodal Transportation Fund program provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,209,519	1,209,519	1,209,519	1,209,519
Total	1,209,519	1,209,519	1,209,519	1,209,519

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	400,000	400,000		
All Other	250,000	250,000	250,000	250,000
Capital Expenditures	1,234,194	1,242,359		
Total	1,884,194	1,892,359	250,000	250,000

Initiative: Provides funding in Personal Services for engineering services performed by department staff for projects financed through General Fund General Obligation Bond funds and adjusts All Other to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS

Personal Services			425,000	425,000
All Other			2,941,825	2,824,079
Capital Expenditures			1,000,000	1,000,000
Total			4,366,825	4,249,079

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,209,519	1,209,519	1,209,519	1,209,519
Total	1,209,519	1,209,519	1,209,519	1,209,519

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	400,000	400,000	425,000	425,000
All Other	250,000	250,000	3,191,825	3,074,079
Capital Expenditures	1,234,194	1,242,359	1,000,000	1,000,000
Total	1,884,194	1,892,359	4,616,825	4,499,079

RECEIVABLES 0344**What the Budget purchases:**

The Receivables program provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	100,000	100,000	100,000	100,000
All Other	912,121	912,121	912,121	912,121
Total	1,012,121	1,012,121	1,012,121	1,012,121

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	100,000	100,000	100,000	100,000
All Other	912,121	912,121	912,121	912,121
Total	1,012,121	1,012,121	1,012,121	1,012,121

STATE INFRASTRUCTURE BANK 0870**What the Budget purchases:**

The State Infrastructure Bank program provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

TRANSPORTATION FACILITIES Z010

What the Budget purchases:

The Transportation Facilities program provides the Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - TRANSPORTATON FACILITIES FUND				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and June 30, 2021

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

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

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

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

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2020 and June 30, 2021, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. Attrition savings. Notwithstanding any other provision of law to the contrary, the attrition rate for the 2020-2021 biennium is increased from 1.6% to 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. B-2. Calculation and transfer. Notwithstanding any other provision of law to the contrary, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2019-20 and fiscal year 2020-21 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2019-20 and fiscal year 2020-21. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2019.

Sec. B-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$4,029,998)	(\$4,254,648)
HIGHWAY FUND TOTAL	(\$4,029,998)	(\$4,254,648)

PART B SUMMARY

This Part sets the attrition rate for the 2020-2021 biennium from 1.6% to 5% for judicial branch and executive branch departments and agencies.

PART C

Sec. C-1. Carrying provision; Department of Secretary of State, Administration - Motor Vehicles program. Notwithstanding any other provision of law to the contrary, the State Controller shall carry forward any unexpended balances in the Personal Services and All Other line categories in the Department of the Secretary of State, Administration - Motor Vehicles program, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, at the end of fiscal year 2018-19 to the All Other line category for the 2019-20 fiscal year; and, at the end of fiscal year 2019-20 to the All Other line category for the 2020-21 fiscal year in the Department of Secretary of State, Administration - Motor Vehicles program to be used for the procurement and implementation of an automated driver license testing system for written and road skills tests that must meet conditions prescribed in the Federal Motor Carrier Safety Administration (FMCSA) rules for commercial license examinations.

SUMMARY PART C

This Part authorizes the State Controller to carry forward any unexpended balances in the Personal Services and All Other line categories in the Department of the Secretary of State, Administration - Motor Vehicles program, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, at the end of fiscal year 2018-19 to fiscal year 2019-20, and at the end of fiscal year 2019-20 to fiscal year 2020-21, to the All Other line category, in the Department of Secretary of State, Administration - Motor Vehicles program to be used for the procurement and implementation of an automated driver license testing system.

PART D

Sec. D-1. 23 MRSA §4210-B, sub-§3 as amended by PL 2011, c. 649, Pt. E, §2 is further amended to read:

3. Use of funds. The money deposited into and disbursed from the Multimodal Transportation Fund must be used for the purposes of purchasing, operating, maintaining, improving, repairing, constructing and managing the assets of multimodal forms of transportation, including, but not limited to, transit, aeronautics, marine and rail, of the State, municipalities and multimodal providers. The Commissioner of Transportation may use the funds to make loans to counties and municipalities, state agencies and quasi-state government agencies for multimodal forms of transportation upon such terms as the Commissioner shall determine, including secured and unsecured loans and take such actions as are appropriate to protect the security and safeguard against losses, including foreclosure and the bidding upon and purchase of property upon foreclosure or other sale.

PART D SUMMARY

This part allows the Commissioner of Transportation to use funds in the Multimodal Transportation Fund to make loans to counties and municipalities, state agencies and quasi-state government agencies for multimodal forms of transportation.

PART E

Sec. E-1. Programmed GARVEE bonding level for the 2020-2021 biennium.

Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$75,000,000 of GARVEE bonds for highway and bridge needs statewide to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

PART E SUMMARY

This Part allows the Maine Municipal Bond Bank to issue up to \$75,000,000 of GARVEE bonds for highway and bridge needs.

PART F

Sec. F-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2019-20 and 2020-21, the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2019-20 unallocated balance dedicated to the fiscal year 2020-21 budgets to the Department of Transportation Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for capital or all other needs. The Commissioner of the Department of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of the Department of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

PART F SUMMARY

This Part requires the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments to the Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.

PART G

Sec. G-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2020 and June 30, 2021 the Commissioner of the Department of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation, Highway and Bridge Capital, Highway and Bridge Light Capital and Maintenance and Operations programs for Capital or All Other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of the Department of Transportation shall provide a report by September 15, 2020 and September 15, 2021 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

PART G SUMMARY

This Part authorizes the Commissioner of the Department of Transportation to transfer Highway Fund Personal Services balances available at the end fiscal years 2019-20 and 2020-21 to the Department of Transportation, Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for Capital or All Other needs. The funds may be allocated by financial order upon the recommendation of the State Budget Officer and the approval of the Governor.

PART H

Sec. H-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law, the State Controller shall transfer \$6,345,967 in fiscal year 2019-20 and \$6,404,253 in fiscal year 2020-21 from the Highway Fund unallocated surplus to the TransCap Trust Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G.

PART H SUMMARY

This Part requires the State Controller to transfer \$6,345,967 in fiscal year 2019-20 and \$6,404,253 in fiscal year 2020-21 from the unallocated surplus of the Highway Fund to the TransCap Trust Fund.

PART I

Sec. I-1. Transfers of nonbond funds; capital project expenditures: 5-year useful life. Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 3 or any other provision of law, transfers of nonbond funds from the TransCap Trust Fund may be used for capital projects having an estimated useful life of 5 years or more.

PART I SUMMARY

This Part allows TransCap Trust Fund nonbond funds to be used for capital projects with an anticipated useful life of 5 years or more.

PART J

Sec. J-1. 23 MRSA §4210-C, sub-§3 as amended by PL 2011, c. 652, §10 is repealed.

PART J SUMMARY

This Part repeals the section of law that allows the Marine Highway account to be excluded from the Local Road Assistance calculation.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2017-18	2018-19	BIENNIUM
GENERAL FUND			
Part A, Section 1		7,516,778	7,516,778
	Total	7,516,778	7,516,778
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1		371,206	371,206
	Total	371,206	371,206

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2017-18	2018-19	BIENNIUM
Part E, Section 1			
Public Utilities Commission		5,461,387	5,461,387
	Total	5,461,387	5,461,387

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

		2017-18	2018-19
Initiative:	Adjusts funding as a result of the review of vacant positions as authorized in Public Law 2017, chapter 284, Part EE.		
GENERAL FUND			
Personal Services			2,899,082
Total		0	2,899,082
		2017-18	2018-19
Summary - GENERAL FUND			
Personal Services			2,899,082
Total		0	2,899,082
Total Agency/Department			
All Funds			2,899,082
GENERAL FUND			2,899,082

LAND MANAGEMENT & PLANNING Z239

	2017-18	2018-19
Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads, and other improvements to recreational trails and sites used by the public.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		200,000
Total	0	200,000
	2017-18	2018-19
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		200,000
Total	0	200,000
<u>Total Agency/Department</u>		
All Funds		200,000
OTHER SPECIAL REVENUE FUNDS		200,000

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

		2017-18	2018-19
Initiative:	Provides one-time funding for staff support and other expenses associated with the planning of the State of Maine bicentennial celebration. Funds appropriated for this purpose do not lapse but must be carried forward into the next fiscal year to be used only to support the expenses of planning the bicentennial celebration.		
GENERAL FUND			
All Other			1,000,000
Total		0	1,000,000
		2017-18	2018-19
Summary - GENERAL FUND			
All Other			1,000,000
Total		0	1,000,000
<u>Total Agency/Department</u>			
All Funds			1,000,000
GENERAL FUND			1,000,000

DISASTER ASSISTANCE 0841

	2017-18	2018-19
Initiative: Provides one-time funding for the State Disaster Recovery Fund authorized in Maine Revised Statutes, Title 37-B, section 745, sub-section 4 to meet the State's share of the estimated disaster recovery costs.		
GENERAL FUND		
All Other		2,500,000
Total	0	2,500,000
	2017-18	2018-19
Summary - GENERAL FUND		
All Other		2,500,000
Total	0	2,500,000
<u>Total Agency/Department</u>		
All Funds		2,500,000
GENERAL FUND		2,500,000

PUBLIC ADVOCATE 0410

	2017-18	2018-19
Initiative: Provides funding for expert witnesses and related costs in upcoming billing/metering and rate cases.		
OTHER SPECIAL REVENUE FUNDS		
All Other		352,078
Total	0	352,078
	2017-18	2018-19
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		352,078
Total	0	352,078
<u>Total Agency/Department</u>		
All Funds		352,078
OTHER SPECIAL REVENUE FUNDS		352,078

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		6.000
		145,879
Total	0	145,879

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		6.000
		145,879
Total	0	145,879

DOROTHEA DIX PSYCHIATRIC CENTER Z222

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		-6.000
		(145,879)
Total	0	(145,879)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2017-18	2018-19
		-6.000
		(145,879)
Total	0	(145,879)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Initiative: Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND

All Other

	2017-18	2018-19
		(11,528,954)
Total	0	(11,528,954)

Summary - FEDERAL EXPENDITURES FUND

All Other

	2017-18	2018-19
		(11,528,954)
Total	0	(11,528,954)

NURSING FACILITIES 0148

Initiative:

Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.

2017-18

2018-19

FEDERAL EXPENDITURES FUND

All Other

		11,528,954
Total	0	11,528,954

Summary - FEDERAL EXPENDITURES FUND

All Other

2017-18

2018-19

11,528,954

Total

0

11,528,954

Total Agency/Department

All Funds

GENERAL FUND

FEDERAL EXPENDITURES FUND

HISTORIC PRESERVATION COMMISSION 0036

		2017-18	2018-19
Initiative:	Provides funding for Personal Services costs due to a projected shortfall.		
GENERAL FUND			
Personal Services			23,927
Total		0	23,927
		2017-18	2018-19
Summary - GENERAL FUND			
Personal Services			23,927
Total		0	23,927
<u>Total Agency/Department</u>			
All Funds			23,927
GENERAL FUND			23,927

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

		2017-18	2018-19
Initiative:	Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.		
GENERAL FUND			
All Other			184,214
Total		0	184,214
		2017-18	2018-19
Summary - GENERAL FUND			
All Other			184,214
Total		0	184,214
Total Agency/Department			
All Funds			184,214
GENERAL FUND			184,214

ADMINISTRATION - LIBRARY 0215

Initiative: Provides funding for Personal Services costs due to a projected shortfall.

GENERAL FUND

Personal Services

	2017-18	2018-19
		13,000
Total	0	13,000

Summary - GENERAL FUND

Personal Services

	2017-18	2018-19
		13,000
Total	0	13,000

MAINE STATE LIBRARY 0217

Initiative: Provides funding for Personal Services costs due to a projected shortfall.

GENERAL FUND

Personal Services

	2017-18	2018-19
		16,000
Total	0	16,000

Initiative: Provides funding for the full subscription and support of 13 public computers.

GENERAL FUND

All Other

		6,400
Total	0	6,400

Summary - GENERAL FUND

Personal Services

All Other

	2017-18	2018-19
		16,000
		6,400
Total	0	22,400

Total Agency/Department

All Funds

GENERAL FUND

35,400

35,400

BUREAU OF POLICY AND MANAGEMENT 0258

Initiative: Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2017-18	2018-19
		(180,872)
Total	0	(180,872)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

	2017-18	2018-19
		(180,872)
Total	0	(180,872)

MARINE PATROL - BUREAU OF 0029

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

GENERAL FUND

All Other

	2017-18	2018-19
		176,387
Total	0	176,387

Initiative: Provides funding for the Department of Public Safety's State Police Records Management System also known as Spillman Records Management System and Mobile System.

GENERAL FUND

All Other

		36,563
Total	0	36,563

Initiative: Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.

GENERAL FUND

Personal Services

		180,872
Total	0	180,872

Initiative: Provides funding for an increase in fees for dispatch services provided by the Department of Public Safety.

GENERAL FUND

All Other

		41,561
Total	0	41,561

Summary - GENERAL FUND

Personal Services

All Other

	2017-18	2018-19
		180,872
		254,511
Total	0	435,383

Total Agency/Department

All Funds

GENERAL FUND

OTHER SPECIAL REVENUE FUNDS

254,511

435,383

(180,872)

PROPERTY TAX REVIEW - STATE BOARD OF 0357

		2017-18	2018-19
Initiative:	Provides funding for payment of Attorney General legal fees.		
GENERAL FUND			
All Other			38,772
Total		0	38,772
		2017-18	2018-19
Summary - GENERAL FUND			
All Other			38,772
Total		0	38,772
<u>Total Agency/Department</u>			
All Funds			38,772
GENERAL FUND			38,772

400,000

An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2019

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

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

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

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

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal year ending June 30, 2019, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

PART B

Sec. B-1. 22 MRSA §3174-SS as enacted by PL 2011, c. 477, Pt. I, §1, is repealed.

PART B SUMMARY

This Part repeals the limited lifetime maximum coverage and reimbursement of 24 months under the MaineCare program for buprenorphine and naloxone combination drugs for the treatment of addiction.

PART C

Sec. C-1. 22 MRSA §3174-VV as amended by PL 2017, c. 407, Pt. A, §78, is repealed.

PART C SUMMARY

This Part repeals the limited lifetime maximum reimbursement of 24 months under the MaineCare program for methadone for the treatment of addiction.

PART D

Sec. D-1. 34-A MRSA, c. 3, sub-c. 6 is repealed.

Sec. D-2. 34-A MRSA, c. 3, sub-c. 10 is enacted to read:

SUBCHAPTER 10

WASHINGTON COUNTY PRERELEASE CENTER

§ 4301. Establishment

There is established the Washington County Prerelease Center, referred to in this subchapter as the "center," located in Washington County as a minimum security unit of the Mountain View Correctional Facility.

§4302. Purposes

The purposes of the center include vocational training and rehabilitative programs, including work release and work involving public restitution.

§4303. Superintendent

1. Chief administrative officer. The chief administrative officer of the center is the superintendent of the Mountain View Correctional Facility and is responsible to the commissioner.

2. Duties. In addition to other duties set out in this Title, the superintendent has the following duties.

A. The superintendent shall exercise proper supervision over the employees, grounds, buildings and equipment at the center.

B. The superintendent shall supervise and control the prisoners at the center in accordance with departmental rules.

§ 4304. Prisoners generally

1. Confinement of prisoners transferred to center. All prisoners transferred to the center must be detained and confined in accordance with the sentences of the court and the rules of the department.

2. Work Release. The superintendent shall work collaboratively with private employers as necessary to ensure the provision of suitable work release opportunities for prisoners of the center.

3. Employment. The commissioner may authorize the employment of prisoners of the center on public works with any department, agency or entity of state, county or local government and may authorize the use of prisoners to provide assistance in the improvement of property owned by nonprofit organizations.

A. The commissioner shall adopt those rules as the commissioner considers proper to ensure the care and treatment of the prisoners and the safe working conditions of prisoners and departmental employees. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

B. The purpose of the employment authorized in this subsection is to provide training to the prisoner and to be a form of public restitution for the crime or crimes committed by the prisoner.

C. The prisoners employed under this subsection may not be compensated monetarily for work performed.

D. The commissioner may request that nonprofit organizations pay for the transportation of the prisoners and pay the per diem compensation of correctional officers or instructors who must accompany the prisoners or oversee the work to be performed.

4. Escape. Any prisoner who escapes from the center, or from any assignment beyond the grounds of the center, including assignment with community-rehabilitative programs, is guilty of escape under Title 17-A, section 755.

§ 4305. Employees of the center

Employees of the center have the same power as do deputy sheriffs in their respective counties to search for and apprehend escapees from the center when authorized to do so by the superintendent.

Sec. D-3. Authority for property purchase for Washington County Prerelease Center. The Commissioner of Corrections may purchase a parcel of land and buildings in Washington County for the Washington County Prerelease Center, by warranty deed with or without covenants to be conveyed to State of Maine, Department of Corrections and recorded in the Washington County Registry of Deeds. The commissioner may purchase the property and negotiate any sales, solicit bids, or directly enter a purchase and sale agreement. Any purchase of property pursuant to this section must be approved by the Director of the Bureau of General

Services within the Department of Administrative and Financial Services.

PART D
SUMMARY

This Part would abolish the former Downeast Correctional Facility and establish a Department of Corrections prerelease center in Washington County.

PART E

Sec. E-1. PL 2015, c. 483, §5, is amended to read:

5. Cost recovery fund. There is established within the commission a nonlapsing cost recovery fund, referred to in this section as "the fund." The fund receives funds allocated or transferred by the Legislature from the unappropriated surplus of the General Fund in accordance with subsection 8. The commission shall use the fund to pay all above-market costs of any contract entered into under this section. No more than 50% of the fund may be awarded to facilities serving the NMISA region. At the close of fiscal year ~~2016-17~~2018-19, ~~amounts remaining \$5,461,387.64~~ in the cost recovery fund that the commission has determined are not needed to pay above-market costs in accordance with subsection 6 must be transferred to the ~~Maine Budget Stabilization Fund established under the Maine Revised Statutes, Title 5, section 1532~~ General Fund unappropriated surplus in fiscal year 2018-19. The commission by rule or order shall establish how above-market costs are determined and how payments from the fund are made.

PART E SUMMARY

This Part transfers the remaining funds in the cost recovery fund, to the unappropriated surplus of the General Fund in fiscal year 2018-19.

PART F

Sec. F-1. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance specifically related to Supplemental Nutrition Assistance Program overpayments in the Federal Expenditures Fund, Food Supplement Administration program to the Other Special Revenue Funds, Food Supplement Administration program.

PART F SUMMARY

This Part authorizes the Department of Health and Human Services to transfer any remaining balance specifically related to Supplemental Nutrition Assistance Program overpayments in the Federal Expenditures Fund, Food Supplement Administration account to the Other Special Revenue Funds, Food Supplement Administration account.

PART G

Sec. G-1. Office of the Public Advocate; special assessment on telecommunications entities. Notwithstanding any other provision of law, in fiscal year 2018-19, every telecommunications entity subject to an assessment under the Maine Revised Statutes, Title 35-A, section 116, subsection 8 is subject to an additional assessment on its intrastate gross operating revenues sufficient to produce \$353,000 total. The revenues produced from this assessment are transferred to the Public Advocate Regulatory Fund. All Other in the amount of \$353,000 may only be used for the costs associated with representing Maine telecommunications ratepayers and Maine's public interests for the anticipated Emera Maine rate case and bifurcated Central Maine Power billing/metering and rate case for retention of expert witnesses and related costs.

PART G SUMMARY

This Part authorizes the Office of the Public Advocate to assess additional revenue in order to fund the costs of representing ratepayers in rate cases.