

MAINE STATE LEGISLATURE

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1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$24,966	\$24,905
4	All Other	(\$273,623)	(\$273,623)
5			
6	GENERAL FUND TOTAL	<u>(\$248,657)</u>	<u>(\$248,718)</u>
7	HIGHWAY FUND	2019-20	2020-21
8	All Other	(\$31,578)	(\$31,578)
9			
10	HIGHWAY FUND TOTAL	<u>(\$31,578)</u>	<u>(\$31,578)</u>
11	RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
12	All Other	\$82,400,235	\$82,400,235
13			
14	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$82,400,235</u>	<u>\$82,400,235</u>
15	ACCIDENT, SICKNESS AND HEALTH	2019-20	2020-21
16	INSURANCE INTERNAL SERVICE FUND		
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,007,450	\$1,020,828
19	All Other	\$895,354	\$895,354
20			
21	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,902,804</u>	<u>\$1,916,182</u>
22	INSURANCE INTERNAL SERVICE FUND TOTAL		
23	FIREFIGHTERS AND LAW ENFORCEMENT	2019-20	2020-21
24	OFFICERS HEALTH INSURANCE PROGRAM		
25	FUND		
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$72,651	\$73,089
28	All Other	\$51,707	\$51,707
29			
30	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$124,358</u>	<u>\$124,796</u>
31	OFFICERS HEALTH INSURANCE PROGRAM		
32	FUND TOTAL		

33 **Accident - Sickness - Health Insurance 0455**

34 Initiative: Provides funding for the approved reclassification of 4 Human Resources
35 Assistant positions to Public Service Coordinator I positions.

1	ACCIDENT, SICKNESS AND HEALTH	2019-20	2020-21
2	INSURANCE INTERNAL SERVICE FUND		
3	Personal Services	\$22,104	\$20,721
4			
5	ACCIDENT, SICKNESS AND HEALTH	<u>\$22,104</u>	<u>\$20,721</u>
6	INSURANCE INTERNAL SERVICE FUND TOTAL		

7	FIREFIGHTERS AND LAW ENFORCEMENT	2019-20	2020-21
8	OFFICERS HEALTH INSURANCE PROGRAM		
9	FUND		
10	Personal Services	\$7,368	\$6,907
11			
12	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$7,368</u>	<u>\$6,907</u>
13	OFFICERS HEALTH INSURANCE PROGRAM		
14	FUND TOTAL		

15 **Accident - Sickness - Health Insurance 0455**

16 Initiative: Provides funding for increased retiree health program premiums and
17 membership increases.

18	RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
19	All Other	\$32,748,396	\$34,551,060
20			
21	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$32,748,396</u>	<u>\$34,551,060</u>

22 **Accident - Sickness - Health Insurance 0455**

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

25	ACCIDENT, SICKNESS AND HEALTH	2019-20	2020-21
26	INSURANCE INTERNAL SERVICE FUND		
27	All Other	\$675,999	\$696,029
28			
29	ACCIDENT, SICKNESS AND HEALTH	<u>\$675,999</u>	<u>\$696,029</u>
30	INSURANCE INTERNAL SERVICE FUND TOTAL		

31 **ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

32 **PROGRAM SUMMARY**

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$24,966	\$24,905
4	All Other	(\$273,623)	(\$273,623)
5			
6	GENERAL FUND TOTAL	<u>(\$248,657)</u>	<u>(\$248,718)</u>
7	HIGHWAY FUND	2019-20	2020-21
8	All Other	(\$31,578)	(\$31,578)
9			
10	HIGHWAY FUND TOTAL	<u>(\$31,578)</u>	<u>(\$31,578)</u>
11	RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
12	All Other	\$115,148,631	\$116,951,295
13			
14	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$115,148,631</u>	<u>\$116,951,295</u>
15	ACCIDENT, SICKNESS AND HEALTH	2019-20	2020-21
16	INSURANCE INTERNAL SERVICE FUND		
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,029,554	\$1,041,549
19	All Other	\$1,571,353	\$1,591,383
20			
21	ACCIDENT, SICKNESS AND HEALTH	<u>\$2,600,907</u>	<u>\$2,632,932</u>
22	INSURANCE INTERNAL SERVICE FUND TOTAL		
23	FIREFIGHTERS AND LAW ENFORCEMENT	2019-20	2020-21
24	OFFICERS HEALTH INSURANCE PROGRAM		
25	FUND		
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$80,019	\$79,996
28	All Other	\$51,707	\$51,707
29			
30	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$131,726</u>	<u>\$131,703</u>
31	OFFICERS HEALTH INSURANCE PROGRAM		
32	FUND TOTAL		
33	Administration - Human Resources 0038		
34	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
3	Personal Services	\$2,431,272	\$2,467,564
4	All Other	\$362,601	\$362,601
5			
6	GENERAL FUND TOTAL	<u>\$2,793,873</u>	<u>\$2,830,165</u>

7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$5,000	\$5,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

11 **ADMINISTRATION - HUMAN RESOURCES 0038**
 12 **PROGRAM SUMMARY**

13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
15	Personal Services	\$2,431,272	\$2,467,564
16	All Other	\$362,601	\$362,601
17			
18	GENERAL FUND TOTAL	<u>\$2,793,873</u>	<u>\$2,830,165</u>

19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$5,000	\$5,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

23 **Adult Use Marijuana Public Health and Safety Fund Z263**
 24 Initiative: BASELINE BUDGET

25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$358,416	\$358,416
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,416</u>	<u>\$358,416</u>

29 **ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263**
 30 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$358,416	\$358,416
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,416</u>	<u>\$358,416</u>

5 **Adult Use Marijuana Regulatory Coordination Fund Z264**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
9	Personal Services	\$2,796,208	\$2,925,442
10			
11	GENERAL FUND TOTAL	<u>\$2,796,208</u>	<u>\$2,925,442</u>

12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14	Personal Services	\$288,448	\$302,069
15	All Other	\$550,000	\$550,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,448</u>	<u>\$852,069</u>

18 **ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
22	Personal Services	\$2,796,208	\$2,925,442
23			
24	GENERAL FUND TOTAL	<u>\$2,796,208</u>	<u>\$2,925,442</u>

25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$288,448	\$302,069
28	All Other	\$550,000	\$550,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,448</u>	<u>\$852,069</u>

31 **Alcoholic Beverages - General Operation 0015**

32 Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	Personal Services	\$930,411	\$943,253
4	All Other	\$683,002	\$683,002
5			
6	GENERAL FUND TOTAL	<u>\$1,613,413</u>	<u>\$1,626,255</u>
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$19,190	\$19,190
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
11	STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$288,686	\$295,967
14	All Other	\$147,396,563	\$147,396,563
15			
16	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$147,685,249</u>	<u>\$147,692,530</u>
17	ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
21	Personal Services	\$930,411	\$943,253
22	All Other	\$683,002	\$683,002
23			
24	GENERAL FUND TOTAL	<u>\$1,613,413</u>	<u>\$1,626,255</u>
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$19,190	\$19,190
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
29	STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$288,686	\$295,967
32	All Other	\$147,396,563	\$147,396,563
33			
34	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$147,685,249</u>	<u>\$147,692,530</u>

1 **Budget - Bureau of the 0055**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
5	Personal Services	\$1,478,227	\$1,492,831
6	All Other	\$62,683	\$62,683
7			
8	GENERAL FUND TOTAL	<u>\$1,540,910</u>	<u>\$1,555,514</u>

9 **BUDGET - BUREAU OF THE 0055**

10 **PROGRAM SUMMARY**

11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
13	Personal Services	\$1,478,227	\$1,492,831
14	All Other	\$62,683	\$62,683
15			
16	GENERAL FUND TOTAL	<u>\$1,540,910</u>	<u>\$1,555,514</u>

17 **Buildings and Grounds Operations 0080**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	92.000	92.000
21	Personal Services	\$5,916,412	\$6,034,190
22	All Other	\$7,316,050	\$7,316,050
23			
24	GENERAL FUND TOTAL	<u>\$13,232,462</u>	<u>\$13,350,240</u>

25 **OTHER SPECIAL REVENUE FUNDS**

26		2019-20	2020-21
26	All Other	\$711,277	\$711,277
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>

1	REAL PROPERTY LEASE INTERNAL	2019-20	2020-21
2	SERVICE FUND		
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$311,896	\$315,725
5	All Other	\$25,590,339	\$25,590,339
6			
7	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,235</u>	<u>\$25,906,064</u>
8	FUND TOTAL		

9 **Buildings and Grounds Operations 0080**

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

13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$73,163)	(\$73,856)
16			
17	GENERAL FUND TOTAL	<u>(\$73,163)</u>	<u>(\$73,856)</u>

18 **Buildings and Grounds Operations 0080**

19 Initiative: Eliminates one vacant Laborer I position.

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$51,514)	(\$53,816)
23			
24	GENERAL FUND TOTAL	<u>(\$51,514)</u>	<u>(\$53,816)</u>

25 **Buildings and Grounds Operations 0080**

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

28	REAL PROPERTY LEASE INTERNAL	2019-20	2020-21
29	SERVICE FUND		
30	Personal Services	\$4,473	\$4,462
31	All Other	(\$4,473)	(\$4,462)
32			
33	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$0</u>	<u>\$0</u>
34	FUND TOTAL		

35 **BUILDINGS AND GROUNDS OPERATIONS 0080**

36 **PROGRAM SUMMARY**

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
3	Personal Services	\$5,791,735	\$5,906,518
4	All Other	\$7,316,050	\$7,316,050
5			
6	GENERAL FUND TOTAL	<u>\$13,107,785</u>	<u>\$13,222,568</u>
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$711,277	\$711,277
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>
11	REAL PROPERTY LEASE INTERNAL	2019-20	2020-21
12	SERVICE FUND		
13	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14	Personal Services	\$316,369	\$320,187
15	All Other	\$25,585,866	\$25,585,877
16			
17	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,235</u>	<u>\$25,906,064</u>
18	FUND TOTAL		
19	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
20	0883		
21	Initiative: BASELINE BUDGET		
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$310,587	\$310,587
24			
25	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$645,000	\$645,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>
30	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND		
31	IMPROVEMENT RESERVE FUND 0883		
32	PROGRAM SUMMARY		

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$310,587	\$310,587
3			
4	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$645,000	\$645,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>
9	Bureau of Revenue Services Fund 0885		
10	Initiative: BASELINE BUDGET		
11	BUREAU OF REVENUE SERVICES FUND	2019-20	2020-21
12	All Other	\$151,720	\$151,720
13			
14	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
15	BUREAU OF REVENUE SERVICES FUND 0885		
16	PROGRAM SUMMARY		
17	BUREAU OF REVENUE SERVICES FUND	2019-20	2020-21
18	All Other	\$151,720	\$151,720
19			
20	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
21	Capital Construction/Repairs/Improvements - Administration 0059		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$92,909	\$92,909
25			
26	GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$948,359	\$948,359
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

1 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -**
 2 **ADMINISTRATION 0059**
 3 **PROGRAM SUMMARY**

4	GENERAL FUND	2019-20	2020-21
5	All Other	\$92,909	\$92,909
6			
7	GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>

8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$948,359	\$948,359
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

12 **Central Administrative Applications Z234**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2019-20	2020-21
15	All Other	\$13,799,293	\$13,799,293
16			
17	GENERAL FUND TOTAL	<u>\$13,799,293</u>	<u>\$13,799,293</u>

18 **CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2019-20	2020-21
21	All Other	\$13,799,293	\$13,799,293
22			
23	GENERAL FUND TOTAL	<u>\$13,799,293</u>	<u>\$13,799,293</u>

24 **Central Fleet Management 0703**

25 Initiative: BASELINE BUDGET

26	CENTRAL MOTOR POOL	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
28	Personal Services	\$1,113,728	\$1,139,126
29	All Other	\$8,065,968	\$8,065,968
30			
31	CENTRAL MOTOR POOL TOTAL	<u>\$9,179,696</u>	<u>\$9,205,094</u>

1 **Central Fleet Management 0703**

2 Initiative: Provides funding to increase the hours of one Office Associate II position from
 3 60 hours to 80 hours biweekly and transfers All Other to Personal Services to fund the
 4 increase.

5	CENTRAL MOTOR POOL	2019-20	2020-21
6	Personal Services	\$15,964	\$16,766
7	All Other	(\$15,964)	(\$16,766)
8			
9	CENTRAL MOTOR POOL TOTAL	<u>\$0</u>	<u>\$0</u>

10 **CENTRAL FLEET MANAGEMENT 0703**

11 **PROGRAM SUMMARY**

12	CENTRAL MOTOR POOL	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
14	Personal Services	\$1,129,692	\$1,155,892
15	All Other	\$8,050,004	\$8,049,202
16			
17	CENTRAL MOTOR POOL TOTAL	<u>\$9,179,696</u>	<u>\$9,205,094</u>

18 **Central Services - Purchases 0004**

19 Initiative: BASELINE BUDGET

20	POSTAL, PRINTING AND SUPPLY FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
22	Personal Services	\$2,281,505	\$2,327,467
23	All Other	\$1,542,220	\$1,542,220
24			
25	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,823,725</u>	<u>\$3,869,687</u>

26 **CENTRAL SERVICES - PURCHASES 0004**

27 **PROGRAM SUMMARY**

28	POSTAL, PRINTING AND SUPPLY FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
30	Personal Services	\$2,281,505	\$2,327,467
31	All Other	\$1,542,220	\$1,542,220
32			
33	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,823,725</u>	<u>\$3,869,687</u>

34 **County Tax Reimbursement 0263**

1 Initiative: BASELINE BUDGET

2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$1,440,000	\$1,440,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>

6 **COUNTY TAX REIMBURSEMENT 0263**

7 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$1,440,000	\$1,440,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>

12 **Debt Service - Government Facilities Authority 0893**

13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2019-20	2020-21
15	All Other	\$19,955,674	\$19,955,674
16			
17	GENERAL FUND TOTAL	<u>\$19,955,674</u>	<u>\$19,955,674</u>

18 **Debt Service - Government Facilities Authority 0893**

19 Initiative: Provides funding for annual principal and interest payments on funds borrowed
20 in support of capital construction and renovation of state facilities.

21	GENERAL FUND	2019-20	2020-21
22	All Other	\$2,000,000	\$2,000,000
23		<u> </u>	<u> </u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$30,000	\$30,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

5	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
6	FUND		
7	POSITIONS - LEGISLATIVE COUNT	276.500	276.500
8	Personal Services	\$23,702,462	\$24,194,496
9	All Other	\$1,721,800	\$1,721,800
10			
11	FINANCIAL AND PERSONNEL SERVICES FUND	\$25,424,262	\$25,916,296
12	TOTAL		

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

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

18	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
19	FUND		
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$112,066)	(\$113,026)
22			
23	FINANCIAL AND PERSONNEL SERVICES FUND	(\$112,066)	(\$113,026)
24	TOTAL		

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

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

28	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
29	FUND		
30	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
31	Personal Services	\$35,778	\$37,565
32			
33	FINANCIAL AND PERSONNEL SERVICES FUND	\$35,778	\$37,565
34	TOTAL		

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

36 Initiative: Transfers and reallocates one Management Analyst I position from the
 37 Department of Health and Human Services, Office of MaineCare Services program, 50%

1 General Fund and 50% Federal Expenditures Fund to the Department of Administrative
 2 and Financial Services, Financial and Personnel Services - Division of program, 100%
 3 Financial and Personnel Services Fund.

4	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
5	FUND		
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$81,335	\$82,006
8			
9	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$81,335</u>	<u>\$82,006</u>
10	TOTAL		

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

12 Initiative: Transfers one part-time Office Assistant II position, one part-time Mental
 13 Health/Disability Determination Caseworker position and one Human Services
 14 Caseworker position from the Department of Health and Human Services, Developmental
 15 Services - Community program, General Fund to the Department of Administrative and
 16 Financial Services, Financial and Personnel Services - Division of program, Financial and
 17 Personnel Services Fund.

18	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
19	FUND		
20	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
21	Personal Services	\$141,123	\$148,052
22			
23	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$141,123</u>	<u>\$148,052</u>
24	TOTAL		

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

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

31	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
32	FUND		
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$148,512	\$155,420
35			
36	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$148,512</u>	<u>\$155,420</u>
37	TOTAL		

38 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

1 **PROGRAM SUMMARY**

2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$30,000	\$30,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

6	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
7	FUND		
8	POSITIONS - LEGISLATIVE COUNT	281,500	281,500
9	Personal Services	\$23,997,144	\$24,504,513
10	All Other	\$1,721,800	\$1,721,800
11			
12	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$25,718,944</u>	<u>\$26,226,313</u>
13	TOTAL		

14 **Homestead Property Tax Exemption Reimbursement 0886**

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2019-20	2020-21
17	All Other	\$68,859,000	\$68,859,000
18			
19	GENERAL FUND TOTAL	<u>\$68,859,000</u>	<u>\$68,859,000</u>

20 **Homestead Property Tax Exemption Reimbursement 0886**

21 Initiative: Adjusts funding to reflect projected costs to the State resulting from rate
 22 changes to the Maine resident homestead property tax exemption.

23	GENERAL FUND	2019-20	2020-21
24	All Other	(\$359,000)	\$141,000
25			
26	GENERAL FUND TOTAL	<u>(\$359,000)</u>	<u>\$141,000</u>

27 **Homestead Property Tax Exemption Reimbursement 0886**

28 Initiative: Provides funding to increase the homestead property tax exemption from
 29 \$20,000 to \$25,000 and to increase the reimbursement to municipalities from 62.5% to
 30 70% for property tax years beginning April 1, 2020.

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$0	\$20,580,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$20,580,000</u>

5 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2019-20	2020-21
8	All Other	\$68,500,000	\$89,580,000
9			
10	GENERAL FUND TOTAL	<u>\$68,500,000</u>	<u>\$89,580,000</u>

11 **Information Services 0155**
12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2019-20	2020-21
14	All Other	\$4,700,000	\$4,700,000
15			
16	GENERAL FUND TOTAL	<u>\$4,700,000</u>	<u>\$4,700,000</u>

17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

25	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	438.000	438.000
27	Personal Services	\$46,813,170	\$47,673,631
28	All Other	\$7,465,142	\$7,465,142
29			
30	OFFICE OF INFORMATION SERVICES FUND	<u>\$54,278,312</u>	<u>\$55,138,773</u>
31	TOTAL		

32 **Information Services 0155**

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

5	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
7	Personal Services	(\$664,301)	(\$668,561)
8	All Other	(\$37,660)	(\$37,660)
9			
10	OFFICE OF INFORMATION SERVICES FUND	<u>(\$701,961)</u>	<u>(\$706,221)</u>
11	TOTAL		

12 **Information Services 0155**

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

19	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
21	Personal Services	(\$274,014)	(\$277,570)
22	All Other	(\$10,600)	(\$10,600)
23			
24	OFFICE OF INFORMATION SERVICES FUND	<u>(\$284,614)</u>	<u>(\$288,170)</u>
25	TOTAL		

26 **Information Services 0155**

27 Initiative: Transfers and reallocates one Communications Technician position from 65%
 28 General Fund and 35% Highway Fund in the Department of Public Safety, State Police
 29 program and one Communications Technician position from 50% Highway Fund and
 30 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety -
 31 Commercial Vehicle Enforcement program to 100% Office of Information Services Fund
 32 in the Department of Administrative and Financial Services, Information Services
 33 program.

34	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
36	Personal Services	\$144,362	\$151,478
37	All Other	\$10,600	\$10,600
38		<u> </u>	<u> </u>

1	OFFICE OF INFORMATION SERVICES FUND	\$154,962	\$162,078
2	TOTAL		
3	INFORMATION SERVICES 0155		
4	PROGRAM SUMMARY		
5	GENERAL FUND	2019-20	2020-21
6	All Other	\$4,700,000	\$4,700,000
7			
8	GENERAL FUND TOTAL	<u>\$4,700,000</u>	<u>\$4,700,000</u>
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	All Other	\$500	\$500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$500	\$500
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
17	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	432,000	432,000
19	Personal Services	\$46,019,217	\$46,878,978
20	All Other	\$7,427,482	\$7,427,482
21			
22	OFFICE OF INFORMATION SERVICES FUND	<u>\$53,446,699</u>	<u>\$54,306,460</u>
23	TOTAL		
24	Leased Space Reserve Fund Program Z145		
25	Initiative: BASELINE BUDGET		
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	LEASED SPACE RESERVE FUND PROGRAM Z145		
31	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

5 **Lottery Operations 0023**

6 Initiative: BASELINE BUDGET

7	STATE LOTTERY FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9	Personal Services	\$1,649,274	\$1,674,619
10	All Other	\$2,704,163	\$2,704,163
11			
12	STATE LOTTERY FUND TOTAL	<u>\$4,353,437</u>	<u>\$4,378,782</u>

13 **Lottery Operations 0023**

14 Initiative: Provides funding for the approved reorganization of one Public Service
 15 Manager II position to a Public Service Manager III position and transfers All Other to
 16 Personal Services to fund the reorganization. Retroactive payment is effective July 31,
 17 2018.

18	STATE LOTTERY FUND	2019-20	2020-21
19	Personal Services	\$33,736	\$19,782
20	All Other	(\$33,736)	(\$19,782)
21			
22	STATE LOTTERY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **LOTTERY OPERATIONS 0023**

24 **PROGRAM SUMMARY**

25	STATE LOTTERY FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
27	Personal Services	\$1,683,010	\$1,694,401
28	All Other	\$2,670,427	\$2,684,381
29			
30	STATE LOTTERY FUND TOTAL	<u>\$4,353,437</u>	<u>\$4,378,782</u>

31 **Maine Board of Tax Appeals Z146**

32 Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$312,191	\$313,382
4	All Other	\$62,948	\$62,948
5			
6	GENERAL FUND TOTAL	<u>\$375,139</u>	<u>\$376,330</u>

7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$45,000	\$45,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

11 **Maine Board of Tax Appeals Z146**

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

14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$3,600	\$3,600
16			
17	GENERAL FUND TOTAL	<u>\$3,600</u>	<u>\$3,600</u>

18 **MAINE BOARD OF TAX APPEALS Z146**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$315,791	\$316,982
23	All Other	\$62,948	\$62,948
24			
25	GENERAL FUND TOTAL	<u>\$378,739</u>	<u>\$379,930</u>

26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$45,000	\$45,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

30 **Maine Developmental Disabilities Council Z185**

31 Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$160,155	\$160,155
3			
4	GENERAL FUND TOTAL	<u>\$160,155</u>	<u>\$160,155</u>

5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	All Other	\$480,465	\$480,465
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,465</u>	<u>\$480,465</u>

9 **MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**
 10 **PROGRAM SUMMARY**

11	GENERAL FUND	2019-20	2020-21
12	All Other	\$160,155	\$160,155
13			
14	GENERAL FUND TOTAL	<u>\$160,155</u>	<u>\$160,155</u>

15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$480,465	\$480,465
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,465</u>	<u>\$480,465</u>

19 **Mandate BETE - Reimburse Municipalities Z065**
 20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2019-20	2020-21
22	All Other	\$19,097	\$19,097
23			
24	GENERAL FUND TOTAL	<u>\$19,097</u>	<u>\$19,097</u>

25 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**
 26 **PROGRAM SUMMARY**

27	GENERAL FUND	2019-20	2020-21
28	All Other	\$19,097	\$19,097
29			
30	GENERAL FUND TOTAL	<u>\$19,097</u>	<u>\$19,097</u>

31 **Medical Use of Marijuana Fund Z265**

1 Initiative: BASELINE BUDGET

2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$609,767	\$624,754
5	All Other	\$670,255	\$670,255
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,280,022</u>	<u>\$1,295,009</u>

8 **MEDICAL USE OF MARIJUANA FUND Z265**

9 **PROGRAM SUMMARY**

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$609,767	\$624,754
13	All Other	\$670,255	\$670,255
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,280,022</u>	<u>\$1,295,009</u>

16 **Office of the Commissioner - Administrative and Financial Services 0718**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$1,158,873	\$1,175,909
21	All Other	\$123,188	\$123,188
22			
23	GENERAL FUND TOTAL	<u>\$1,282,061</u>	<u>\$1,299,097</u>

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$5,000	\$5,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

28 **Office of the Commissioner - Administrative and Financial Services 0718**

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

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$5,162	\$5,149
3			
4	GENERAL FUND TOTAL	\$5,162	\$5,149

5 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
6 **SERVICES 0718**

7 **PROGRAM SUMMARY**

8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$1,164,035	\$1,181,058
11	All Other	\$123,188	\$123,188
12			
13	GENERAL FUND TOTAL	\$1,287,223	\$1,304,246

14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	All Other	\$5,000	\$5,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

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

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$1,232,848	\$1,241,704
23	All Other	\$1,127,977	\$1,127,977
24			
25	GENERAL FUND TOTAL	\$2,360,825	\$2,369,681

26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$31,000	\$31,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

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

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$175,519)	(\$176,280)
4			
5	GENERAL FUND TOTAL	<u>(\$175,519)</u>	<u>(\$176,280)</u>

6 **Public Improvements - Planning/Construction - Administration 0057**
 7 Initiative: Transfers one Public Service Coordinator I position from the Financial and
 8 Personnel Services - Division of program, Financial and Personnel Services Fund to the
 9 Public Improvements - Planning/Construction - Administration program, General Fund
 10 and transfers All Other to Personal Services to fund the position in the General Fund.

11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13	Personal Services	\$112,066	\$113,026
14	All Other	(\$112,066)	(\$113,026)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
 18 **ADMINISTRATION 0057**

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
22	Personal Services	\$1,169,395	\$1,178,450
23	All Other	\$1,015,911	\$1,014,951
24			
25	GENERAL FUND TOTAL	<u>\$2,185,306</u>	<u>\$2,193,401</u>

26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$31,000	\$31,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>

30 **Purchases - Division of 0007**

31 Initiative: BASELINE BUDGET

32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	5,500	5,500
34	Personal Services	\$582,869	\$598,270

1	All Other	\$381,592	\$381,592
2			
3	GENERAL FUND TOTAL	<u>\$964,461</u>	<u>\$979,862</u>

4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	All Other	\$4,000	\$4,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

8 **Purchases - Division of 0007**

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

13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
15	Personal Services	\$664,301	\$668,561
16	All Other	\$37,660	\$37,660
17			
18	GENERAL FUND TOTAL	<u>\$701,961</u>	<u>\$706,221</u>

19 **Purchases - Division of 0007**

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

23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$73,163	\$73,856
26			
27	GENERAL FUND TOTAL	<u>\$73,163</u>	<u>\$73,856</u>

28 **Purchases - Division of 0007**

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$175,519	\$176,280
4			
5	GENERAL FUND TOTAL	<u>\$175,519</u>	<u>\$176,280</u>
6	PURCHASES - DIVISION OF 0007		
7	PROGRAM SUMMARY		
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
10	Personal Services	\$1,495,852	\$1,516,967
11	All Other	\$419,252	\$419,252
12			
13	GENERAL FUND TOTAL	<u>\$1,915,104</u>	<u>\$1,936,219</u>
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	All Other	\$4,000	\$4,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
18	Revenue Services, Bureau of 0002		
19	Initiative: BASELINE BUDGET		
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	285.000	285.000
22	Personal Services	\$24,575,313	\$24,912,131
23	All Other	\$16,685,133	\$16,685,133
24			
25	GENERAL FUND TOTAL	<u>\$41,260,446</u>	<u>\$41,597,264</u>
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$5,000	\$5,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$11,463,348	\$11,463,348
32			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$11,463,348 \$11,463,348

2 **Revenue Services, Bureau of 0002**

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

5	GENERAL FUND	2019-20	2020-21
6	Personal Services	\$68,256	\$71,377
7	All Other	\$5,986	\$5,986
8			
9	GENERAL FUND TOTAL	<u>\$74,242</u>	<u>\$77,363</u>

10 **Revenue Services, Bureau of 0002**

11 Initiative: Reallocates the costs of one Tax Examiner position from 25% General Fund
12 and 75% Highway Fund to 100% General Fund within the same program.

13	GENERAL FUND	2019-20	2020-21
14	Personal Services	\$54,475	\$54,996
15			
16	GENERAL FUND TOTAL	<u>\$54,475</u>	<u>\$54,996</u>

17 **Revenue Services, Bureau of 0002**

18 Initiative: Provides funding for the approved reorganization of one Tax Examiner
19 position to a Management Analyst I position. Retroactive payment is effective July 16,
20 2018.

21	GENERAL FUND	2019-20	2020-21
22	Personal Services	\$5,868	\$5,415
23			
24	GENERAL FUND TOTAL	<u>\$5,868</u>	<u>\$5,415</u>

25 **Revenue Services, Bureau of 0002**

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

30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$223,028	\$224,934

1	All Other	(\$223,028)	(\$224,934)
2			
3	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

4 **Revenue Services, Bureau of 0002**

5 Initiative: Establishes one Senior Revenue Agent position and provides funding for
6 related All Other costs.

7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$87,613	\$91,756
10	All Other	\$5,201	\$5,201
11			
12	GENERAL FUND TOTAL	<u>\$92,814</u>	<u>\$96,957</u>

13 **REVENUE SERVICES, BUREAU OF 0002**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	288.000	288.000
17	Personal Services	\$25,014,553	\$25,360,609
18	All Other	\$16,473,292	\$16,471,386
19			
20	GENERAL FUND TOTAL	<u>\$41,487,845</u>	<u>\$41,831,995</u>

21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	All Other	\$5,000	\$5,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$11,463,348	\$11,463,348
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,463,348</u>	<u>\$11,463,348</u>

29 **Risk Management - Claims 0008**

30 Initiative: BASELINE BUDGET

1	RISK MANAGEMENT FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$464,126	\$471,362
4	All Other	\$3,527,742	\$3,527,742
5			
6	RISK MANAGEMENT FUND TOTAL	<u>\$3,991,868</u>	<u>\$3,999,104</u>

7	STATE-ADMINISTERED FUND	2019-20	2020-21
8	All Other	\$2,042,515	\$2,042,515
9			
10	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

11 **Risk Management - Claims 0008**

12 Initiative: Provides funding for the approved reorganization of one Office Associate II
 13 position to one Assistant Risk Assessor position and transfers All Other to Personal
 14 Services to fund the reorganization.

15	RISK MANAGEMENT FUND	2019-20	2020-21
16	Personal Services	\$7,697	\$8,042
17	All Other	(\$7,697)	(\$8,042)
18			
19	RISK MANAGEMENT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

20 **RISK MANAGEMENT - CLAIMS 0008**

21 **PROGRAM SUMMARY**

22	RISK MANAGEMENT FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$471,823	\$479,404
25	All Other	\$3,520,045	\$3,519,700
26			
27	RISK MANAGEMENT FUND TOTAL	<u>\$3,991,868</u>	<u>\$3,999,104</u>

28	STATE-ADMINISTERED FUND	2019-20	2020-21
29	All Other	\$2,042,515	\$2,042,515
30			
31	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

32 **Snow Grooming Property Tax Exemption Reimbursement Z024**

33 Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$30,000	\$30,000
3			
4	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

5 **SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**
 6 **PROGRAM SUMMARY**

7	GENERAL FUND	2019-20	2020-21
8	All Other	\$30,000	\$30,000
9			
10	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

11 **Solid Waste Management Fund 0659**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2019-20	2020-21
14	All Other	\$816,851	\$816,851
15			
16	GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>

17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$172,500	\$172,500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>

21 **SOLID WASTE MANAGEMENT FUND 0659**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2019-20	2020-21
24	All Other	\$816,851	\$816,851
25			
26	GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>

27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$172,500	\$172,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>

31 **State Controller - Office of the 0056**

1 Initiative: BASELINE BUDGET

2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
4	Personal Services	\$2,946,495	\$2,987,932
5	All Other	\$164,581	\$164,581
6			
7	GENERAL FUND TOTAL	<u>\$3,111,076</u>	<u>\$3,152,513</u>

8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$11,000	\$11,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>

12 **STATE CONTROLLER - OFFICE OF THE 0056**
 13 **PROGRAM SUMMARY**

14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
16	Personal Services	\$2,946,495	\$2,987,932
17	All Other	\$164,581	\$164,581
18			
19	GENERAL FUND TOTAL	<u>\$3,111,076</u>	<u>\$3,152,513</u>

20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$11,000	\$11,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>

24 **Statewide Radio Network System 0112**

25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2019-20	2020-21
27	All Other	\$6,699,151	\$6,699,151
28			
29	GENERAL FUND TOTAL	<u>\$6,699,151</u>	<u>\$6,699,151</u>

30 **Statewide Radio Network System 0112**

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

1	STATEWIDE RADIO AND NETWORK SYSTEM	2019-20	2020-21
2	RESERVE FUND		
3	All Other	\$500	\$500
4			
5	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
6	RESERVE FUND TOTAL		

7 **Statewide Radio Network System 0112**

8 Initiative: Reduces funding based on anticipated debt service payments.

9	GENERAL FUND	2019-20	2020-21
10	All Other	(\$1,500,000)	(\$2,500,000)
11			
12	GENERAL FUND TOTAL	<u>(\$1,500,000)</u>	<u>(\$2,500,000)</u>

13 **STATEWIDE RADIO NETWORK SYSTEM 0112**

14 **PROGRAM SUMMARY**

15	GENERAL FUND	2019-20	2020-21
16	All Other	\$5,199,151	\$4,199,151
17			
18	GENERAL FUND TOTAL	<u>\$5,199,151</u>	<u>\$4,199,151</u>

19	STATEWIDE RADIO AND NETWORK SYSTEM	2019-20	2020-21
20	RESERVE FUND		
21	All Other	\$500	\$500
22			
23	STATEWIDE RADIO AND NETWORK SYSTEM	<u>\$500</u>	<u>\$500</u>
24	RESERVE FUND TOTAL		

25 **Trade Adjustment Assistance Health Insurance Z001**

26 Initiative: BASELINE BUDGET

27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$8,385	\$8,385
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$75,000	\$75,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

5 **TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**
 6 **PROGRAM SUMMARY**

7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$8,385	\$8,385
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$75,000	\$75,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

15 **Tree Growth Tax Reimbursement 0261**

16 Initiative: BASELINE BUDGET

17	GENERAL FUND	2019-20	2020-21
18	All Other	\$7,600,000	\$7,600,000
19			
20	GENERAL FUND TOTAL	<u>\$7,600,000</u>	<u>\$7,600,000</u>

21 **TREE GROWTH TAX REIMBURSEMENT 0261**

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2019-20	2020-21
24	All Other	\$7,600,000	\$7,600,000
25			
26	GENERAL FUND TOTAL	<u>\$7,600,000</u>	<u>\$7,600,000</u>

27 **Unorganized Territory Education and Services Fund - Finance 0573**

28 Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$20,591,788	\$20,591,788
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,591,788</u>	<u>\$20,591,788</u>

5 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
 6 **FINANCE 0573**
 7 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$20,591,788	\$20,591,788
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,591,788</u>	<u>\$20,591,788</u>

12 **Veterans' Organizations Tax Reimbursement Z062**
 13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2019-20	2020-21
15	All Other	\$29,106	\$29,106
16			
17	GENERAL FUND TOTAL	<u>\$29,106</u>	<u>\$29,106</u>

18 **Veterans' Organizations Tax Reimbursement Z062**
 19 Initiative: Provides funding to bring appropriations in line with projected expenditures.

20	GENERAL FUND	2019-20	2020-21
21	All Other	\$20,894	\$20,894
22			
23	GENERAL FUND TOTAL	<u>\$20,894</u>	<u>\$20,894</u>

24 **VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**
 25 **PROGRAM SUMMARY**

26	GENERAL FUND	2019-20	2020-21
27	All Other	\$50,000	\$50,000
28			
29	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

30 **Veterans Tax Reimbursement 0407**
 31 Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,228,330	\$1,228,330
3			
4	GENERAL FUND TOTAL	<u>\$1,228,330</u>	<u>\$1,228,330</u>

5 **VETERANS TAX REIMBURSEMENT 0407**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2019-20	2020-21
8	All Other	\$1,228,330	\$1,228,330
9			
10	GENERAL FUND TOTAL	<u>\$1,228,330</u>	<u>\$1,228,330</u>

11 **Waste Facility Tax Reimbursement 0907**

12 Initiative: BASELINE BUDGET

13	GENERAL FUND	2019-20	2020-21
14	All Other	\$12,188	\$12,188
15			
16	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

17 **WASTE FACILITY TAX REIMBURSEMENT 0907**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2019-20	2020-21
20	All Other	\$12,188	\$12,188
21			
22	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

23 **Workers' Compensation Management Fund Program 0802**

24 Initiative: BASELINE BUDGET

25	WORKERS' COMPENSATION MANAGEMENT	2019-20	2020-21
26	FUND		
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,690,851	\$1,711,434
29	All Other	\$18,154,362	\$18,154,362
30			
31	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,845,213</u>	<u>\$19,865,796</u>
32	FUND TOTAL		

33 **WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

1 **PROGRAM SUMMARY**

2	WORKERS' COMPENSATION MANAGEMENT	2019-20	2020-21
3	FUND		
4	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
5	Personal Services	\$1,690,851	\$1,711,434
6	All Other	\$18,154,362	\$18,154,362
7			
8	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,845,213</u>	<u>\$19,865,796</u>
9	FUND TOTAL		

10	ADMINISTRATIVE AND FINANCIAL		
11	SERVICES, DEPARTMENT OF		
12	DEPARTMENT TOTALS	2019-20	2020-21
13			
14	GENERAL FUND	\$196,443,060	\$217,263,765
15	HIGHWAY FUND	(\$31,578)	(\$31,578)
16	FEDERAL EXPENDITURES FUND	\$494,350	\$494,350
17	OTHER SPECIAL REVENUE FUNDS	\$38,675,348	\$38,703,956
18	FINANCIAL AND PERSONNEL SERVICES	\$25,718,944	\$26,226,313
19	FUND		
20	POSTAL, PRINTING AND SUPPLY FUND	\$3,823,725	\$3,869,687
21	OFFICE OF INFORMATION SERVICES FUND	\$53,446,699	\$54,306,460
22	RISK MANAGEMENT FUND	\$3,991,868	\$3,999,104
23	WORKERS' COMPENSATION	\$19,845,213	\$19,865,796
24	MANAGEMENT FUND		
25	CENTRAL MOTOR POOL	\$9,179,696	\$9,205,094
26	REAL PROPERTY LEASE INTERNAL	\$25,902,235	\$25,906,064
27	SERVICE FUND		
28	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
29	RETIREE HEALTH INSURANCE FUND	\$115,148,631	\$116,951,295
30	ACCIDENT, SICKNESS AND HEALTH	\$2,600,907	\$2,632,932
31	INSURANCE INTERNAL SERVICE FUND		
32	STATEWIDE RADIO AND NETWORK	\$500	\$500
33	SYSTEM RESERVE FUND		
34	STATE ALCOHOLIC BEVERAGE FUND	\$147,685,249	\$147,692,530
35	STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
36	STATE LOTTERY FUND	\$4,353,437	\$4,378,782
37	FIREFIGHTERS AND LAW ENFORCEMENT	\$131,726	\$131,703
38	OFFICERS HEALTH INSURANCE PROGRAM		
39	FUND		
40			
41	DEPARTMENT TOTAL - ALL FUNDS	<u>\$649,604,245</u>	<u>\$673,790,988</u>

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

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

4 **Animal Welfare Fund 0946**

5 Initiative: BASELINE BUDGET

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
9	Personal Services	\$901,829	\$921,581
10	All Other	\$770,239	\$770,239
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,672,068</u>	<u>\$1,691,820</u>

13 **Animal Welfare Fund 0946**

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

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Personal Services	(\$16,652)	(\$16,785)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,652)</u>	<u>(\$16,785)</u>

22 **Animal Welfare Fund 0946**

23 Initiative: Provides funding for the hosting and maintenance fees associated with the new
 24 Animal Welfare Fund program database.

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$102,088	\$102,088
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,088</u>	<u>\$102,088</u>

30 **ANIMAL WELFARE FUND 0946**

31 **PROGRAM SUMMARY**

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
35	Personal Services	\$885,177	\$904,796

1	All Other	\$872,327	\$872,327
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,757,504</u>	<u>\$1,777,123</u>

4 **Boating Facilities Fund Z226**

5 Initiative: BASELINE BUDGET

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
9	POSITIONS - FTE COUNT	2.577	2.577
10	Personal Services	\$926,417	\$946,301
11	All Other	\$605,408	\$605,408
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,531,825</u>	<u>\$1,551,709</u>

14 **Boating Facilities Fund Z226**

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

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Capital Expenditures	\$595,000	\$595,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$595,000</u>	<u>\$595,000</u>

22 **Boating Facilities Fund Z226**

23 Initiative: Transfers all positions, All Other and Capital Expenditures funding from the
24 Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road
25 Recreational Vehicles Program, Other Special Revenue Funds.

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
29	POSITIONS - FTE COUNT	(2.577)	(2.577)
30	Personal Services	(\$926,417)	(\$946,301)
31	All Other	(\$605,408)	(\$605,408)
32	Capital Expenditures	(\$595,000)	(\$595,000)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,126,825)</u>	<u>(\$2,146,709)</u>

35 **BOATING FACILITIES FUND Z226**

36 **PROGRAM SUMMARY**

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6	Capital Expenditures	\$0	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
9	Bureau of Agriculture 0393		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
14	Personal Services	\$4,291,120	\$4,367,785
15	All Other	\$1,521,185	\$1,521,185
16			
17	GENERAL FUND TOTAL	\$5,812,305	\$5,888,970
18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	26.500	26.500
21	POSITIONS - FTE COUNT	9.954	9.954
22	Personal Services	\$2,516,697	\$2,595,903
23	All Other	\$3,176,197	\$3,176,197
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$5,692,894	\$5,772,100
26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
29	Personal Services	\$471,244	\$482,443
30	All Other	\$1,385,019	\$1,385,019
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,856,263	\$1,867,462
33			
34	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
35	All Other	\$600,000	\$600,000
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000
38	Bureau of Agriculture 0393		

1 Initiative: Reallocates one Planning and Research Associate II position from 100%
 2 Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% Other Special
 3 Revenue Funds within the same program.

4

5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	Personal Services	(\$7,589)	(\$7,930)
7	All Other	(\$159)	(\$165)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	(\$7,748)	(\$8,095)

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	Personal Services	\$7,589	\$7,930
13	All Other	\$159	\$165
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,748	\$8,095

16 **Bureau of Agriculture 0393**

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

28

29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
31	POSITIONS - FTE COUNT	(9.726)	(9.726)
32	Personal Services	(\$1,580,113)	(\$1,629,535)
33	All Other	(\$220,605)	(\$220,605)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	(\$1,800,718)	(\$1,850,140)

36

37	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
38	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
39	POSITIONS - FTE COUNT	9.726	9.726
40	Personal Services	\$1,580,113	\$1,629,535

1	All Other	\$220,605	\$220,605
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,800,718</u>	<u>\$1,850,140</u>

4 **Bureau of Agriculture 0393**

5 Initiative: Reorganizes one vacant Egg/Poultry Processing Inspector position to an
 6 Environmental Specialist III position and transfers the position from the Bureau of
 7 Agriculture program, Federal Expenditures Fund to the Pesticides Control - Board of
 8 program, Other Special Revenue Funds. Also provides funding to increase the hours of
 9 the position from 52 hours biweekly to 80 hours biweekly.

10

11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$42,481)	(\$44,379)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,481)</u>	<u>(\$44,379)</u>

16 **Bureau of Agriculture 0393**

17 Initiative: Reallocates one Laboratory Technician III position from 50% General Fund
 18 and 50% Other Special Revenue Funds to 90% General Fund and 10% Other Special
 19 Revenue Funds within the same program and transfers All Other to Personal Services to
 20 fund the increase in the General Fund.

21

22	GENERAL FUND	2019-20	2020-21
23	Personal Services	\$31,148	\$31,419
24	All Other	(\$31,148)	(\$31,419)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	Personal Services	(\$31,148)	(\$31,419)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$31,148)</u>	<u>(\$31,419)</u>

32 **Bureau of Agriculture 0393**

33 Initiative: Reallocates one Director, Bureau of Agriculture, Food and Rural Resources
 34 position from 62.51% Bureau of Agriculture program, General Fund, 4.92% Office of the
 35 Commissioner program, General Fund and 32.57% Office of the Commissioner program,
 36 Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund,
 37 transfers All Other to Personal Services and deappropriates Personal Services to fund the
 38 reallocation.

1			
2	GENERAL FUND	2019-20	2020-21
3	Personal Services	\$65,628	\$66,690
4	All Other	(\$57,016)	(\$57,937)
5			
6	GENERAL FUND TOTAL	<u>\$8,612</u>	<u>\$8,753</u>
7	Bureau of Agriculture 0393		
8	Initiative: Provides funding to increase the hours of one Laboratory Technician III		
9	position from 66 hours biweekly to 80 hours biweekly.		
10			
11	GENERAL FUND	2019-20	2020-21
12	Personal Services	\$10,776	\$10,747
13	All Other	(\$10,776)	(\$10,747)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
16	BUREAU OF AGRICULTURE 0393		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
21	Personal Services	\$4,398,672	\$4,476,641
22	All Other	\$1,422,245	\$1,421,082
23			
24	GENERAL FUND TOTAL	<u>\$5,820,917</u>	<u>\$5,897,723</u>
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
28	POSITIONS - FTE COUNT	0.228	0.228
29	Personal Services	\$886,514	\$914,059
30	All Other	\$2,955,433	\$2,955,427
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,841,947</u>	<u>\$3,869,486</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
36	POSITIONS - FTE COUNT	9.726	9.726
37	Personal Services	\$2,027,798	\$2,088,489
38	All Other	\$1,605,783	\$1,605,789

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,633,581</u>	<u>\$3,694,278</u>
3			
4	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
5	All Other	\$600,000	\$600,000
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>
8	Certified Seed Fund 0787		
9	Initiative: BASELINE BUDGET		
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	POSITIONS - FTE COUNT	0.740	0.740
14	Personal Services	\$555,828	\$566,359
15	All Other	\$335,277	\$335,277
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$891,105</u>	<u>\$901,636</u>
18	CERTIFIED SEED FUND 0787		
19	PROGRAM SUMMARY		
20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
23	POSITIONS - FTE COUNT	0.740	0.740
24	Personal Services	\$555,828	\$566,359
25	All Other	\$335,277	\$335,277
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$891,105</u>	<u>\$901,636</u>
28	Division of Forest Protection Z232		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
33	POSITIONS - FTE COUNT	2.307	2.307
34	Personal Services	\$5,654,990	\$5,739,491
35	All Other	\$1,305,523	\$1,305,523
36			
37	GENERAL FUND TOTAL	<u>\$6,960,513</u>	<u>\$7,045,014</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	POSITIONS - FTE COUNT	2.192	2.192
5	Personal Services	\$246,805	\$252,235
6	All Other	\$718,941	\$718,941
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$965,746</u>	<u>\$971,176</u>
9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$226,154	\$226,154
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>
14	Division of Forest Protection Z232		
15	Initiative: Provides funding for new capital equipment.		
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	Capital Expenditures	\$127,000	\$87,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,000</u>	<u>\$87,000</u>
21	Division of Forest Protection Z232		
22	Initiative: Provides funding for capital equipment replacements.		
23			
24	GENERAL FUND	2019-20	2020-21
25	Capital Expenditures	\$100,000	\$56,000
26			
27	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$56,000</u>
28	Division of Forest Protection Z232		
29	Initiative: Provides funding for capital improvements.		
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Capital Expenditures	\$100,000	\$100,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
35	Division of Forest Protection Z232		
36	Initiative: Establishes 3 seasonal full-time Student Intern positions and provides funding		
37	for related All Other costs.		

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FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - FTE COUNT	1.038	1.038
Personal Services	\$57,357	\$59,970
All Other	\$1,586	\$1,658
FEDERAL EXPENDITURES FUND TOTAL	\$58,943	\$61,628

Division of Forest Protection Z232

Initiative: Provides funding for the approved reclassification of one Laborer I position to a Maintenance Mechanic position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,359	\$926
GENERAL FUND TOTAL	\$3,359	\$926

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$38,646	\$10,653
FEDERAL EXPENDITURES FUND TOTAL	\$38,646	\$10,653

Division of Forest Protection Z232

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2019-20	2020-21
All Other	\$79,327	\$82,599
GENERAL FUND TOTAL	\$79,327	\$82,599

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,658,349	\$5,740,417
All Other	\$1,384,850	\$1,388,122
Capital Expenditures	\$100,000	\$56,000

1			
2	GENERAL FUND TOTAL	<u>\$7,143,199</u>	<u>\$7,184,539</u>
3			
4	FEDERAL EXPENDITURES FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	POSITIONS - FTE COUNT	3.230	3.230
7	Personal Services	\$342,808	\$322,858
8	All Other	\$720,527	\$720,599
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,063,335</u>	<u>\$1,043,457</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$226,154	\$226,154
14	Capital Expenditures	\$227,000	\$187,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$453,154</u>	<u>\$413,154</u>
17	Floodplain Management Z151		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2019-20	2020-21
21	Personal Services	\$56,083	\$56,394
22	All Other	\$7,423	\$7,423
23			
24	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,817</u>
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$126,074	\$127,159
29	All Other	\$51,356	\$51,356
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$177,430</u>	<u>\$178,515</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37	Floodplain Management Z151		

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

4

5	GENERAL FUND	2019-20	2020-21
6	Personal Services	(\$56,083)	(\$56,394)
7	All Other	(\$7,423)	(\$7,423)
8			
9	GENERAL FUND TOTAL	<u>(\$63,506)</u>	<u>(\$63,817)</u>

10

11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
13	Personal Services	(\$126,074)	(\$127,159)
14	All Other	(\$51,356)	(\$51,356)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$177,430)</u>	<u>(\$178,515)</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	All Other	(\$500)	(\$500)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

22 **FLOODPLAIN MANAGEMENT Z151**
 23 **PROGRAM SUMMARY**

24

25	GENERAL FUND	2019-20	2020-21
26	Personal Services	\$0	\$0
27	All Other	\$0	\$0
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30

31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
33	Personal Services	\$0	\$0
34	All Other	\$0	\$0
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$0	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

5 **Forest Recreation Resource Fund Z354**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - FTE COUNT	1.058	1.058
10	Personal Services	\$77,664	\$78,964
11	All Other	\$3,352	\$3,352
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,016	\$82,316

14 **Forest Recreation Resource Fund Z354**

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

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - FTE COUNT	(1.058)	(1.058)
21	Personal Services	(\$77,664)	(\$78,964)
22	All Other	(\$3,352)	(\$3,352)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$81,016)	(\$82,316)

25 **FOREST RECREATION RESOURCE FUND Z354**

26 **PROGRAM SUMMARY**

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - FTE COUNT	0.000	0.000
30	Personal Services	\$0	\$0
31	All Other	\$0	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

34 **Forest Resource Management Z233**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
3	POSITIONS - FTE COUNT	2.923	2.923
4	Personal Services	\$5,282,738	\$5,370,959
5	All Other	\$1,064,714	\$1,064,714
6			
7	GENERAL FUND TOTAL	<u>\$6,347,452</u>	<u>\$6,435,673</u>

8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	POSITIONS - FTE COUNT	8.597	8.597
12	Personal Services	\$1,024,387	\$1,043,822
13	All Other	\$881,491	\$881,491
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,905,878</u>	<u>\$1,925,313</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$210,829	\$210,829
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,829</u>	<u>\$210,829</u>

21 **Forest Resource Management Z233**

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

24			
25	GENERAL FUND	2019-20	2020-21
26	Personal Services	\$5,266	\$4,198
27			
28	GENERAL FUND TOTAL	<u>\$5,266</u>	<u>\$4,198</u>

29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	Personal Services	\$5,266	\$4,199
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,266</u>	<u>\$4,199</u>

34 **Forest Resource Management Z233**

35 Initiative: Provides ongoing funding for annual hosting and maintenance fees associated
 36 with a new information system for the Bureau of Forestry, formerly known as the forest
 37 operations notification system.

38

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$100,000	\$100,000
3			
4	GENERAL FUND TOTAL	\$100,000	\$100,000
5	Forest Resource Management Z233		
6	Initiative: Provides funding for the approved reclassification of one Planning and		
7	Research Associate II position to a Senior Planner position.		
8			
9	GENERAL FUND	2019-20	2020-21
10	Personal Services	\$11,657	\$7,360
11			
12	GENERAL FUND TOTAL	\$11,657	\$7,360
13	Forest Resource Management Z233		
14	Initiative: Provides funding for increased fees from the Department of Public Safety for		
15	dispatch services.		
16			
17	GENERAL FUND	2019-20	2020-21
18	All Other	\$32,400	\$33,737
19			
20	GENERAL FUND TOTAL	\$32,400	\$33,737
21	FOREST RESOURCE MANAGEMENT Z233		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
26	POSITIONS - FTE COUNT	2.923	2.923
27	Personal Services	\$5,299,661	\$5,382,517
28	All Other	\$1,197,114	\$1,198,451
29			
30	GENERAL FUND TOTAL	\$6,496,775	\$6,580,968
31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	POSITIONS - FTE COUNT	8.597	8.597
35	Personal Services	\$1,029,653	\$1,048,021
36	All Other	\$881,491	\$881,491
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$1,911,144	\$1,929,512

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$210,829	\$210,829
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,829</u>	<u>\$210,829</u>
6	Geological Survey Z237		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	Personal Services	\$865,583	\$879,480
12	All Other	\$29,156	\$29,156
13			
14	GENERAL FUND TOTAL	<u>\$894,739</u>	<u>\$908,636</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$158,769	\$160,795
19	All Other	\$168,286	\$168,286
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$327,055</u>	<u>\$329,081</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$114,800	\$116,373
26	All Other	\$88,720	\$88,720
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$203,520</u>	<u>\$205,093</u>
29	Geological Survey Z237		
30	Initiative: Transfers one Senior Planner position and one Planner II position and All		
31	Other funding from the Floodplain Management program to the existing Geological		
32	Survey program to create a new Geology and Resource Information program.		
33			
34	GENERAL FUND	2019-20	2020-21
35	Personal Services	\$56,083	\$56,394
36	All Other	\$7,423	\$7,423
37			
38	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,817</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$126,074	\$127,159
5	All Other	\$51,356	\$51,356
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$177,430</u>	<u>\$178,515</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	Geological Survey Z237		
14	Initiative: Transfers one Senior Planner position and All Other funding from the		
15	Municipal Planning Assistance program to the existing Geological Survey program to		
16	create a new Geology and Resource Information program.		
17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$159,549	\$159,549
20			
21	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$98,594	\$99,604
26	All Other	\$427,978	\$427,978
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$526,572</u>	<u>\$527,582</u>
29	Geological Survey Z237		
30	Initiative: Provides funding for the approved reclassification of one GIS Coordinator		
31	position to a Senior Geologist position.		
32			
33	GENERAL FUND	2019-20	2020-21
34	Personal Services	\$816	\$458
35			
36	GENERAL FUND TOTAL	<u>\$816</u>	<u>\$458</u>
37			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$883	\$495
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$883	\$495
5	GEOLOGICAL SURVEY Z237		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
10	Personal Services	\$922,482	\$936,332
11	All Other	\$196,128	\$196,128
12			
13	GENERAL FUND TOTAL	\$1,118,610	\$1,132,460
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$384,320	\$388,053
18	All Other	\$647,620	\$647,620
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$1,031,940	\$1,035,673
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$114,800	\$116,373
25	All Other	\$89,220	\$89,220
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,020	\$205,593
28	Harness Racing Commission 0320		
29	Initiative: BASELINE BUDGET		
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	POSITIONS - FTE COUNT	2.596	2.596
34	Personal Services	\$654,857	\$661,603
35	All Other	\$11,829,760	\$11,829,760
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,484,617	\$12,491,363
38	Harness Racing Commission 0320		

1 Initiative: Reallocates the cost of one Veterinarian position from 85% in the Harness
 2 Racing Commission program and 15% in the Animal Welfare Fund program to 100% in
 3 the Harness Racing Commission program to align position funding with functions.

4

5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	Personal Services	\$16,652	\$16,785
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,652</u>	<u>\$16,785</u>

9 **Harness Racing Commission 0320**

10 Initiative: Adjusts funding to the level approved by the State Harness Racing Commission
 11 on May 7, 2018.

12

13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	(\$1,056,630)	(\$1,048,029)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,056,630)</u>	<u>(\$1,048,029)</u>

17 **Harness Racing Commission 0320**

18 Initiative: Reduces funding to bring allocation in line with available resources as
 19 projected in the December 2018 report of the Revenue Forecasting Committee.

20

21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	(\$90,840)	(\$92,189)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$90,840)</u>	<u>(\$92,189)</u>

25 **HARNESS RACING COMMISSION 0320**

26 **PROGRAM SUMMARY**

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	POSITIONS - FTE COUNT	2.596	2.596
31	Personal Services	\$671,509	\$678,388
32	All Other	\$10,682,290	\$10,689,542
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,353,799</u>	<u>\$11,367,930</u>

35 **Land for Maine's Future Z162**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$161,019	\$161,746
4	All Other	\$13,630	\$13,630
5			
6	GENERAL FUND TOTAL	<u>\$174,649</u>	<u>\$175,376</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$94,014	\$94,790
11	All Other	\$9,549	\$9,549
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,563</u>	<u>\$104,339</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$47,560	\$47,560
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
19	LAND FOR MAINE'S FUTURE Z162		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$161,019	\$161,746
25	All Other	\$13,630	\$13,630
26			
27	GENERAL FUND TOTAL	<u>\$174,649</u>	<u>\$175,376</u>
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$94,014	\$94,790
32	All Other	\$9,549	\$9,549
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$103,563</u>	<u>\$104,339</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	All Other	\$47,560	\$47,560
38		<u></u>	<u></u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$47,560 \$47,560

2 **Land Management and Planning Z239**

3 Initiative: BASELINE BUDGET

4

5 **FEDERAL EXPENDITURES FUND** **2019-20** **2020-21**
 6 All Other \$37,557 \$37,557

7

8 FEDERAL EXPENDITURES FUND TOTAL \$37,557 \$37,557

9

10 **OTHER SPECIAL REVENUE FUNDS** **2019-20** **2020-21**
 11 POSITIONS - LEGISLATIVE COUNT 38.000 38.000
 12 POSITIONS - FTE COUNT 2.808 2.808
 13 Personal Services \$3,427,897 \$3,494,352
 14 All Other \$2,637,236 \$2,637,236

15

16 OTHER SPECIAL REVENUE FUNDS TOTAL \$6,065,133 \$6,131,588

17 **Land Management and Planning Z239**

18 Initiative: Provides funding for capital construction materials, capital improvements to
 19 bridges and roads through contract logging services and other improvements to
 20 recreational trails and sites used by the public.

21

22 **OTHER SPECIAL REVENUE FUNDS** **2019-20** **2020-21**
 23 Capital Expenditures \$11,000,000 \$11,000,000

24

25 OTHER SPECIAL REVENUE FUNDS TOTAL \$11,000,000 \$11,000,000

26 **Land Management and Planning Z239**

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

30

31 **OTHER SPECIAL REVENUE FUNDS** **2019-20** **2020-21**
 32 All Other \$400,000 \$400,000
 33 Capital Expenditures \$2,500,000 \$3,000,000

34

35 OTHER SPECIAL REVENUE FUNDS TOTAL \$2,900,000 \$3,400,000

36 **Land Management and Planning Z239**

1 Initiative: Provides funding to lease equipment.

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$13,200	\$16,800
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,200</u>	<u>\$16,800</u>

7 **Land Management and Planning Z239**

8 Initiative: Provides one-time funding to replace a utility trailer.

9

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	Capital Expenditures	\$12,000	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,000</u>	<u>\$0</u>

14 **Land Management and Planning Z239**

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

18

19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	Personal Services	(\$2)	(\$5)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2)</u>	<u>(\$5)</u>

23 **Land Management and Planning Z239**

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

26

27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	Personal Services	\$9,084	\$2,963
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,084</u>	<u>\$2,963</u>

31 **Land Management and Planning Z239**

32 Initiative: Provides funding for the approved reclassification of one Planning and
 33 Research Associate I position to a Planning and Research Associate II position.

34

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$16,609	\$6,958
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,609	\$6,958

5 **Land Management and Planning Z239**

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

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	Personal Services	\$13,556	\$3,681
11	All Other	\$140	\$140
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,696	\$3,821

14 **Land Management and Planning Z239**

15 Initiative: Adjusts funding for the approved reclassification of one Secretary position to
16 an Office Associate II position effective January 2018.

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Personal Services	(\$1,232)	(\$1,801)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,232)	(\$1,801)

22 **LAND MANAGEMENT AND PLANNING Z239**

23 **PROGRAM SUMMARY**

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	All Other	\$37,557	\$37,557
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	38.000	38.000
32	POSITIONS - FTE COUNT	2.808	2.808
33	Personal Services	\$3,465,912	\$3,506,148
34	All Other	\$3,050,576	\$3,054,176
35	Capital Expenditures	\$13,512,000	\$14,000,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,028,488	\$20,560,324

38 **Maine Conservation Corps Z149**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$82,961	\$86,354
6	All Other	\$3,096	\$3,096
7			
8	GENERAL FUND TOTAL	<u>\$86,057</u>	<u>\$89,450</u>

9

10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$71,111	\$71,953
13	All Other	\$392,412	\$392,412
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$463,523</u>	<u>\$464,365</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$137,172	\$143,293
20	All Other	\$672,938	\$672,938
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$810,110</u>	<u>\$816,231</u>

23 **Maine Conservation Corps Z149**

24 Initiative: Transfers and reallocates one Office Associate II position from 100% Federal
 25 Expenditures Fund to 10% Federal Expenditures Fund and 90% Other Special Revenue
 26 Funds within the same program and provides funding for related All Other costs.

27

28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$59,572)	(\$60,148)
31	All Other	\$339,066	\$338,797
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$279,494</u>	<u>\$278,649</u>

34

35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$59,572	\$60,148
38	All Other	\$2,260	\$2,283
39			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,832	\$62,431
2	MAINE CONSERVATION CORPS Z149		
3	PROGRAM SUMMARY		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$82,961	\$86,354
8	All Other	\$3,096	\$3,096
9			
10	GENERAL FUND TOTAL	<u>\$86,057</u>	<u>\$89,450</u>
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
14	Personal Services	\$11,539	\$11,805
15	All Other	\$731,478	\$731,209
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$743,017</u>	<u>\$743,014</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$196,744	\$203,441
22	All Other	\$675,198	\$675,221
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$871,942</u>	<u>\$878,662</u>
25	Maine Farms for the Future Program 0925		
26	Initiative: BASELINE BUDGET		
27			
28	GENERAL FUND	2019-20	2020-21
29	All Other	\$142,589	\$142,589
30			
31	GENERAL FUND TOTAL	<u>\$142,589</u>	<u>\$142,589</u>
32	MAINE FARMS FOR THE FUTURE PROGRAM 0925		
33	PROGRAM SUMMARY		
34			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$142,589	\$142,589
3			
4	GENERAL FUND TOTAL	<u>\$142,589</u>	<u>\$142,589</u>

5 **Maine Land Use Planning Commission Z236**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
10	Personal Services	\$1,878,233	\$1,916,243
11	All Other	\$132,994	\$132,994
12			
13	GENERAL FUND TOTAL	<u>\$2,011,227</u>	<u>\$2,049,237</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$2,310	\$2,310
17	All Other	\$108,178	\$108,178
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,488</u>	<u>\$110,488</u>

20 **MAINE LAND USE PLANNING COMMISSION Z236**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
25	Personal Services	\$1,878,233	\$1,916,243
26	All Other	\$132,994	\$132,994
27			
28	GENERAL FUND TOTAL	<u>\$2,011,227</u>	<u>\$2,049,237</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$2,310	\$2,310
32	All Other	\$108,178	\$108,178
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,488</u>	<u>\$110,488</u>

35 **Maine State Parks Development Fund Z342**

36 Initiative: BASELINE BUDGET

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	POSITIONS - FTE COUNT	4.019	4.019
4	Personal Services	\$366,581	\$376,489
5	All Other	\$901,982	\$901,982
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,268,563</u>	<u>\$1,278,471</u>

8 **Maine State Parks Development Fund Z342**

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

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	Capital Expenditures	\$200,000	\$200,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

15 **Maine State Parks Development Fund Z342**

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

19

20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
22	POSITIONS - FTE COUNT	(4.019)	(4.019)
23	Personal Services	(\$370,647)	(\$377,591)
24	All Other	(\$902,024)	(\$902,024)
25	Capital Expenditures	(\$200,000)	(\$200,000)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,472,671)</u>	<u>(\$1,479,615)</u>

28 **Maine State Parks Development Fund Z342**

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

31

32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	Personal Services	\$4,066	\$1,102
34	All Other	\$42	\$42
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,108</u>	<u>\$1,144</u>

37 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

38 **PROGRAM SUMMARY**

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Capital Expenditures	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Maine State Parks Program Z746

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$754,932	\$754,932
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$754,932</u>	<u>\$754,932</u>

Maine State Parks Program Z746

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

Maine State Parks Program Z746

Initiative: Transfers All Other funding from the Maine State Parks Program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$754,932)	(\$754,932)
Capital Expenditures	(\$200,000)	(\$200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$954,932)</u>	<u>(\$954,932)</u>

MAINE STATE PARKS PROGRAM Z746

PROGRAM SUMMARY

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$0	\$0
3	Capital Expenditures	\$0	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

6 **Milk Commission 0188**
 7 Initiative: BASELINE BUDGET

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$202,370	\$203,998
12	All Other	\$12,447,519	\$12,447,519
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,649,889	\$12,651,517

15 **MILK COMMISSION 0188**
 16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$202,370	\$203,998
21	All Other	\$12,447,519	\$12,447,519
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,649,889	\$12,651,517

24 **Municipal Planning Assistance Z161**
 25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$159,549	\$159,549
29			
30	GENERAL FUND TOTAL	\$159,549	\$159,549

31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$98,594	\$99,604
35	All Other	\$427,978	\$427,978
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$526,572	\$527,582

38 **Municipal Planning Assistance Z161**

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

4

5	GENERAL FUND	2019-20	2020-21
6	All Other	(\$159,549)	(\$159,549)
7			
8	GENERAL FUND TOTAL	<u>(\$159,549)</u>	<u>(\$159,549)</u>

9

10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
12	Personal Services	(\$98,594)	(\$99,604)
13	All Other	(\$427,978)	(\$427,978)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$526,572)</u>	<u>(\$527,582)</u>

16 **MUNICIPAL PLANNING ASSISTANCE Z161**

17 **PROGRAM SUMMARY**

18

19	GENERAL FUND	2019-20	2020-21
20	All Other	\$0	\$0
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23

24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
26	Personal Services	\$0	\$0
27	All Other	\$0	\$0
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **Natural Areas Program Z821**

31 Initiative: BASELINE BUDGET

32

33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$115,917	\$116,407
36	All Other	\$16,242	\$16,242
37			
38	GENERAL FUND TOTAL	<u>\$132,159</u>	<u>\$132,649</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	Personal Services	\$213,814	\$216,382
4	All Other	\$138,893	\$138,893
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$352,707</u>	<u>\$355,275</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$343,995	\$349,759
11	All Other	\$206,977	\$206,977
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,972</u>	<u>\$556,736</u>

14 **Natural Areas Program Z821**

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

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$80,310	\$83,802
22			
23	GENERAL FUND TOTAL	<u>\$80,310</u>	<u>\$83,802</u>

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	(\$20,386)	(\$21,263)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$20,386)</u>	<u>(\$21,263)</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$59,924)	(\$62,539)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$59,924)</u>	<u>(\$62,539)</u>

35 **NATURAL AREAS PROGRAM Z821**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$196,227	\$200,209
4	All Other	\$16,242	\$16,242
5			
6	GENERAL FUND TOTAL	<u>\$212,469</u>	<u>\$216,451</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	Personal Services	\$193,428	\$195,119
10	All Other	\$138,893	\$138,893
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$332,321</u>	<u>\$334,012</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$284,071	\$287,220
17	All Other	\$206,977	\$206,977
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$491,048</u>	<u>\$494,197</u>
20	Office of the Commissioner 0401		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$634,690	\$641,640
26	All Other	\$2,745,123	\$2,745,123
27			
28	GENERAL FUND TOTAL	<u>\$3,379,813</u>	<u>\$3,386,763</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
32	Personal Services	\$1,040,990	\$1,065,282
33	All Other	\$1,779,617	\$1,779,617
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,820,607</u>	<u>\$2,844,899</u>
36	Office of the Commissioner 0401		
37	Initiative: Reallocates one Director, Bureau of Agriculture, Food and Rural Resources		
38	position from 62.51% Bureau of Agriculture program, General Fund, 4.92% Office of the		
39	Commissioner program, General Fund and 32.57% Office of the Commissioner program,		

1 Other Special Revenue Funds to 100% Bureau of Agriculture program, General Fund,
 2 transfers All Other to Personal Services and deappropriates Personal Services to fund the
 3 reallocation.

4

5	GENERAL FUND	2019-20	2020-21
6	Personal Services	(\$8,612)	(\$8,753)
7			
8	GENERAL FUND TOTAL	<u>(\$8,612)</u>	<u>(\$8,753)</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	Personal Services	(\$57,016)	(\$57,937)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,016)</u>	<u>(\$57,937)</u>

14 **Office of the Commissioner 0401**

15 Initiative: Provides funding for the department's proportionate share of the cost of the
 16 natural resources service center, within the Department of Administrative and Financial
 17 Services.

18

19	GENERAL FUND	2019-20	2020-21
20	All Other	\$52,950	\$89,314
21			
22	GENERAL FUND TOTAL	<u>\$52,950</u>	<u>\$89,314</u>

23 **OFFICE OF THE COMMISSIONER 0401**

24 **PROGRAM SUMMARY**

25

26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$626,078	\$632,887
29	All Other	\$2,798,073	\$2,834,437
30			
31	GENERAL FUND TOTAL	<u>\$3,424,151</u>	<u>\$3,467,324</u>

32

33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
35	Personal Services	\$983,974	\$1,007,345
36	All Other	\$1,779,617	\$1,779,617
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,763,591</u>	<u>\$2,786,962</u>

1 **Off-Road Recreational Vehicles Program Z224**

2 Initiative: BASELINE BUDGET

3

	2019-20	2020-21
4 OTHER SPECIAL REVENUE FUNDS		
5 POSITIONS - LEGISLATIVE COUNT	7.500	7.500
6 POSITIONS - FTE COUNT	3.155	3.155
7 Personal Services	\$772,087	\$783,544
8 All Other	\$5,703,686	\$5,703,686
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,475,773	\$6,487,230

11 **Off-Road Recreational Vehicles Program Z224**

12 Initiative: Transfers all positions, All Other and Capital Expenditures funding from the
 13 Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road
 14 Recreational Vehicles Program, Other Special Revenue Funds.

15

	2019-20	2020-21
16 OTHER SPECIAL REVENUE FUNDS		
17 POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18 POSITIONS - FTE COUNT	2.577	2.577
19 Personal Services	\$926,417	\$946,301
20 All Other	\$605,408	\$605,408
21 Capital Expenditures	\$595,000	\$595,000
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,126,825	\$2,146,709

24 **OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

25 **PROGRAM SUMMARY**

26

	2019-20	2020-21
27 OTHER SPECIAL REVENUE FUNDS		
28 POSITIONS - LEGISLATIVE COUNT	16.500	16.500
29 POSITIONS - FTE COUNT	5.732	5.732
30 Personal Services	\$1,698,504	\$1,729,845
31 All Other	\$6,309,094	\$6,309,094
32 Capital Expenditures	\$595,000	\$595,000
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,602,598	\$8,633,939

35 **Parks - General Operations Z221**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
3	POSITIONS - FTE COUNT	72.851	72.851
4	Personal Services	\$7,463,114	\$7,637,979
5	All Other	\$952,445	\$952,445
6			
7	GENERAL FUND TOTAL	<u>\$8,415,559</u>	<u>\$8,590,424</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	Personal Services	\$89,662	\$90,402
11	All Other	\$1,772,989	\$1,772,989
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,862,651</u>	<u>\$1,863,391</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - FTE COUNT	0.923	0.923
17	Personal Services	\$58,078	\$60,219
18	All Other	\$509,208	\$509,208
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$567,286</u>	<u>\$569,427</u>
21	Parks - General Operations Z221		
22	Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and		
23	buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	Capital Expenditures	\$100,000	\$100,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
29	Parks - General Operations Z221		
30	Initiative: Provides funding for maintenance of infrastructure and capital improvements.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	Capital Expenditures	\$30,000	\$30,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
36	Parks - General Operations Z221		

1 Initiative: Provides funding for improvements at state parks from increased revenues
 2 generated by the sale of merchandise with park logos and rental of recreational equipment
 3 and from the sale of firewood and ice.

4

5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	Capital Expenditures	\$75,000	\$75,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

9 **Parks - General Operations Z221**

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

13

14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	POSITIONS - FTE COUNT	4.019	4.019
17	Personal Services	\$370,649	\$377,596
18	All Other	\$902,024	\$902,024
19	Capital Expenditures	\$200,000	\$200,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,472,673	\$1,479,620

22 **Parks - General Operations Z221**

23 Initiative: Transfers All Other funding from the Maine State Parks program, Other
 24 Special Revenue Funds to the Parks - General Operations program, Other Special
 25 Revenue Funds.

26

27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$754,932	\$754,932
29	Capital Expenditures	\$200,000	\$200,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$954,932	\$954,932

32 **Parks - General Operations Z221**

33 Initiative: Transfers all positions and All Other funding from multiple Other Special
 34 Revenue Funds accounts within the Parks - General Operations program and All Other
 35 funding from the Mackworth account within the Submerged Lands and Coastal Registry
 36 program, Other Special Revenue Funds to the Vaughan Woods State Park account, Other
 37 Special Revenue Funds within the Parks - General Operations program and renames the
 38 account the Parks and Lands Trusts account.

39

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - FTE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$4,055	\$4,055
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,055	\$4,055

7 **Parks - General Operations Z221**

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

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - FTE COUNT	1.058	1.058
14	Personal Services	\$77,664	\$78,964
15	All Other	\$3,352	\$3,352
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,016	\$82,316

18 **Parks - General Operations Z221**

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

21			
22	GENERAL FUND	2019-20	2020-21
23	Personal Services	\$3,030	\$990
24			
25	GENERAL FUND TOTAL	\$3,030	\$990

26 **Parks - General Operations Z221**

27 Initiative: Provides funding for the approved reclassification of one Planning and
 28 Research Associate I position to a Planning and Research Associate II position.

29			
30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$5,539	\$2,321
32			
33	GENERAL FUND TOTAL	\$5,539	\$2,321

34 **Parks - General Operations Z221**

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

37

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$9,489	\$2,577
3			
4	GENERAL FUND TOTAL	\$9,489	\$2,577
5	Parks - General Operations Z221		
6	Initiative: Adjusts funding for the approved reclassification of one Secretary position to		
7	an Office Associate II position effective January 2018.		
8			
9	GENERAL FUND	2019-20	2020-21
10	Personal Services	(\$452)	(\$654)
11			
12	GENERAL FUND TOTAL	(\$452)	(\$654)
13	PARKS - GENERAL OPERATIONS Z221		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
18	POSITIONS - FTE COUNT	72.851	72.851
19	Personal Services	\$7,480,720	\$7,643,213
20	All Other	\$952,445	\$952,445
21			
22	GENERAL FUND TOTAL	\$8,433,165	\$8,595,658
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	Personal Services	\$89,662	\$90,402
26	All Other	\$1,772,989	\$1,772,989
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$1,862,651	\$1,863,391
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	POSITIONS - FTE COUNT	6.000	6.000
33	Personal Services	\$506,391	\$516,779
34	All Other	\$2,173,571	\$2,173,571
35	Capital Expenditures	\$605,000	\$605,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,284,962	\$3,295,350
38	Pesticides Control - Board of 0287		

1 Initiative: BASELINE BUDGET

2

3	FEDERAL EXPENDITURES FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	POSITIONS - FTE COUNT	2.018	2.018
6	Personal Services	\$249,321	\$257,097
7	All Other	\$211,630	\$211,630
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$460,951</u>	<u>\$468,727</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
13	POSITIONS - FTE COUNT	1.893	1.893
14	Personal Services	\$1,335,198	\$1,362,904
15	All Other	\$438,576	\$438,576
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,773,774</u>	<u>\$1,801,480</u>

18 **Pesticides Control - Board of 0287**

19 Initiative: Reorganizes one vacant Egg/Poultry Processing Inspector position to an
 20 Environmental Specialist III position and transfers the position from the Bureau of
 21 Agriculture program, Federal Expenditures Fund to the Pesticides Control - Board of
 22 program, Other Special Revenue Funds. Also provides funding to increase the hours of
 23 the position from 52 hours biweekly to 80 hours biweekly.

24

25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$79,700	\$83,482
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,700</u>	<u>\$83,482</u>

30 **PESTICIDES CONTROL - BOARD OF 0287**

31 **PROGRAM SUMMARY**

32

33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	POSITIONS - FTE COUNT	2.018	2.018
36	Personal Services	\$249,321	\$257,097
37	All Other	\$211,630	\$211,630
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$460,951</u>	<u>\$468,727</u>

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,414,898	\$1,446,386
All Other	\$438,576	\$438,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,853,474	\$1,884,962

Submerged Lands and Island Registry Z241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,789	\$270,413
All Other	\$317,808	\$317,808
OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,597	\$588,221

Submerged Lands and Island Registry Z241

Initiative: Provides funding for grant expenditures.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

Submerged Lands and Island Registry Z241

Initiative: Transfers all positions and All Other funding from multiple Other Special Revenue Funds accounts within the Parks - General Operations program and All Other funding from the Mackworth account within the Submerged Lands and Coastal Registry program, Other Special Revenue Funds to the Vaughan Woods State Park account, Other Special Revenue Funds within the Parks - General Operations program and renames the account the Parks and Lands Trusts account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$4,055)	(\$4,055)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,055)	(\$4,055)

Submerged Lands and Island Registry Z241

1 Initiative: Adjusts funding for the approved reclassification of one Secretary position to
 2 an Office Associate II position effective January 2018.

3

4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	Personal Services	(\$559)	(\$820)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$559)</u>	<u>(\$820)</u>

8 **SUBMERGED LANDS AND ISLAND REGISTRY Z241**

9 **PROGRAM SUMMARY**

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$265,230	\$269,593
14	All Other	\$713,753	\$713,753
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$978,983</u>	<u>\$983,346</u>

17

18	AGRICULTURE, CONSERVATION AND		
19	FORESTRY, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2019-20	2020-21
21			
22	GENERAL FUND	\$35,063,808	\$35,531,775
23	FEDERAL EXPENDITURES FUND	\$11,388,426	\$11,429,168
24	OTHER SPECIAL REVENUE FUNDS	\$70,187,015	\$70,897,850
25	FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$117,239,249</u>	<u>\$118,458,793</u>

28 **Sec. A-3. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **ARTS COMMISSION, MAINE**

31 **Arts - Administration 0178**

32 Initiative: BASELINE BUDGET

33

34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$627,419	\$637,304
37	All Other	\$337,583	\$337,583
38			
39	GENERAL FUND TOTAL	<u>\$965,002</u>	<u>\$974,887</u>

1 **Arts - Administration 0178**

2 Initiative: Provides funding for the approved reorganization of one vacant Arts and
 3 Humanities Associate position to a Public Service Coordinator I position and transfers All
 4 Other to Personal Services to fund the reorganization.

5

6	GENERAL FUND	2019-20	2020-21
7	Personal Services	\$17,364	\$18,342
8	All Other	(\$17,364)	(\$18,342)
9			
10	GENERAL FUND TOTAL	\$0	\$0

11 **Arts - Administration 0178**

12 Initiative: Provides funding for the approved reclassification of one Arts and Humanities
 13 Associate position to a Public Service Coordinator I position effective April 26, 2017.

14

15	GENERAL FUND	2019-20	2020-21
16	Personal Services	\$41,220	\$10,813
17			
18	GENERAL FUND TOTAL	\$41,220	\$10,813

19 **ARTS - ADMINISTRATION 0178**

20 **PROGRAM SUMMARY**

21

22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$686,003	\$666,459
25	All Other	\$320,219	\$319,241
26			
27	GENERAL FUND TOTAL	\$1,006,222	\$985,700

28 **Arts - General Grants Program 0177**

29 Initiative: BASELINE BUDGET

30

31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	All Other	\$357,051	\$357,051
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

35 **ARTS - GENERAL GRANTS PROGRAM 0177**

36 **PROGRAM SUMMARY**

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FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,378	\$372,390
All Other	\$297,181	\$297,181
FEDERAL EXPENDITURES FUND TOTAL	<u>\$665,559</u>	<u>\$669,571</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>

Arts - Sponsored Program 0176

Initiative: Provides funding in the Arts - Sponsored Program, Federal Expenditures Fund to align expenditures with available resources from existing federal grants.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$461,819	\$461,819
FEDERAL EXPENDITURES FUND TOTAL	<u>\$461,819</u>	<u>\$461,819</u>

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,378	\$372,390
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,127,378</u>	<u>\$1,131,390</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$102,168	\$102,168
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
5			
6	ARTS COMMISSION, MAINE		
7	DEPARTMENT TOTALS	2019-20	2020-21
8			
9	GENERAL FUND	\$1,006,222	\$985,700
10	FEDERAL EXPENDITURES FUND	\$1,484,429	\$1,488,441
11	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,592,819</u>	<u>\$2,576,309</u>

14 **Sec. A-4. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **ATTORNEY GENERAL, DEPARTMENT OF THE**

17 **Administration - Attorney General 0310**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
22	Personal Services	\$7,067,343	\$7,327,866

1	All Other	\$685,581	\$685,581
2			
3	GENERAL FUND TOTAL	<u>\$7,752,924</u>	<u>\$8,013,447</u>
4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
7	Personal Services	\$1,085,683	\$1,123,780
8	All Other	\$259,403	\$259,403
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,345,086</u>	<u>\$1,383,183</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
14	Personal Services	\$6,687,634	\$6,964,200
15	All Other	\$659,047	\$659,047
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,346,681</u>	<u>\$7,623,247</u>
18	Administration - Attorney General 0310		
19	Initiative: Establishes one Research Assistant MSEA-B position dedicated to the		
20	consumer protection division and provides funding for related All Other costs.		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$102,169	\$106,935
25	All Other	\$13,273	\$11,368
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,442</u>	<u>\$118,303</u>
28	Administration - Attorney General 0310		
29	Initiative: Establishes one Secretary Legal position dedicated to the consumer protection		
30	division and provides funding for related All Other costs.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$64,143	\$67,356
35	All Other	\$7,108	\$5,667
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,251</u>	<u>\$73,023</u>

38 **Administration - Attorney General 0310**

1 Initiative: Provides funding to increase the hours of one Research Assistant MSEA-B
 2 position from 30 hours to 80 hours biweekly and transfers the position from the General
 3 Fund to Other Special Revenue Funds within the same program.

4

5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
7	Personal Services	(\$35,125)	(\$36,744)
8	All Other	(\$1,870)	(\$1,870)
9			
10	GENERAL FUND TOTAL	<u>(\$36,995)</u>	<u>(\$38,614)</u>

11

12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$93,196	\$97,520
15	All Other	\$6,243	\$6,391
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,439</u>	<u>\$103,911</u>

18 **Administration - Attorney General 0310**

19 Initiative: Establishes one Assistant Attorney General position dedicated to the
 20 professional and financial regulation division and provides funding for related All Other
 21 costs.

22

23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$106,366	\$111,237
26	All Other	\$10,314	\$8,413
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$116,680</u>	<u>\$119,650</u>

29 **Administration - Attorney General 0310**

30 Initiative: Provides funding for the proposed reorganization of one Secretary Associate
 31 Legal position to a Research Assistant MSEA-B position dedicated to the litigation
 32 division.

33

34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	Personal Services	\$2,448	\$5,322
36	All Other	\$84	\$183
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,532</u>	<u>\$5,505</u>

39 **Administration - Attorney General 0310**

1 Initiative: Provides funding to update and build out the Office of the Attorney General's
 2 disaster recovery system as well as to upgrade data storage devices.

3

4	GENERAL FUND	2019-20	2020-21
5	All Other	\$28,611	\$40,238
6	Capital Expenditures	\$43,563	\$36,958
7			
8	GENERAL FUND TOTAL	\$72,174	\$77,196

9 **Administration - Attorney General 0310**

10 Initiative: Provides funding for a case management system for the Criminal Division.

11

12	GENERAL FUND	2019-20	2020-21
13	All Other	\$113,737	\$54,537
14			
15	GENERAL FUND TOTAL	\$113,737	\$54,537

16 **Administration - Attorney General 0310**

17 Initiative: Provides funding for Department of Administrative and Financial Services,
 18 Office of Information Technology costs related to rate increases, computer replacements
 19 and other information technology needs.

20

21	GENERAL FUND	2019-20	2020-21
22	All Other	(\$35,679)	\$20,894
23			
24	GENERAL FUND TOTAL	(\$35,679)	\$20,894

25

26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$11,206	\$11,333
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$11,206	\$11,333

30

31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$37,326	\$39,357
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,326	\$39,357

35 **Administration - Attorney General 0310**

36 Initiative: Provides funding for the approved reorganization of one Secretary Associate
 37 Legal position to a Research Assistant MSEA-B position.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$2,914	\$3,126
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,914</u>	<u>\$3,126</u>

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position dedicated to the Criminal Division and for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,877	\$2,944
GENERAL FUND TOTAL	<u>\$1,877</u>	<u>\$2,944</u>

Administration - Attorney General 0310

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	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,366	\$111,237
All Other	\$7,580	\$7,736
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$113,946</u>	<u>\$118,973</u>

Administration - Attorney General 0310

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	2019-20	2020-21
Personal Services	(\$3,083)	(\$3,213)
GENERAL FUND TOTAL	<u>(\$3,083)</u>	<u>(\$3,213)</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$26,752	\$27,924
3	All Other	\$917	\$958
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,669</u>	<u>\$28,882</u>
6	ADMINISTRATION - ATTORNEY GENERAL 0310		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	59.500	59.500
11	Personal Services	\$7,031,012	\$7,290,853
12	All Other	\$790,380	\$799,380
13	Capital Expenditures	\$43,563	\$36,958
14			
15	GENERAL FUND TOTAL	<u>\$7,864,955</u>	<u>\$8,127,191</u>
16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
19	Personal Services	\$1,085,683	\$1,123,780
20	All Other	\$270,609	\$270,736
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,356,292</u>	<u>\$1,394,516</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
26	Personal Services	\$7,191,988	\$7,494,857
27	All Other	\$741,892	\$739,120
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,933,880</u>	<u>\$8,233,977</u>
30	Chief Medical Examiner - Office of 0412		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
35	Personal Services	\$1,644,473	\$1,703,025
36	All Other	\$815,461	\$815,461
37			
38	GENERAL FUND TOTAL	<u>\$2,459,934</u>	<u>\$2,518,486</u>
39			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$36,392	\$38,101
4	All Other	\$189,803	\$189,803
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$226,195</u>	<u>\$227,904</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$64,893	\$64,893
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,893</u>	<u>\$64,893</u>

12 **Chief Medical Examiner - Office of 0412**

13 Initiative: Provides funding to increase the hours of one Research Assistant MSEA-B
 14 position from 40 hours biweekly to 80 hours biweekly and for related All Other costs.

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
18	Personal Services	\$25,851	\$26,995
19	All Other	\$82,749	\$79,896
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$108,600</u>	<u>\$106,891</u>

22 **Chief Medical Examiner - Office of 0412**

23 Initiative: Provides funding for Department of Administrative and Financial Services,
 24 Office of Information Technology costs related to rate increases, computer replacements
 25 and other information technology needs.

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	(\$7,365)	(\$1,365)
29			
30	GENERAL FUND TOTAL	<u>(\$7,365)</u>	<u>(\$1,365)</u>

31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	All Other	\$8,097	\$8,097
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,097</u>	<u>\$8,097</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$45,110	\$45,110
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,110	\$45,110
5	Chief Medical Examiner - Office of 0412		
6	Initiative: Provides funding for the reorganization of 2 Medicolegal Death Investigator I		
7	positions to 2 Medicolegal Death Investigator II positions.		
8			
9	GENERAL FUND	2019-20	2020-21
10	Personal Services	\$27,209	\$27,535
11			
12	GENERAL FUND TOTAL	\$27,209	\$27,535
13	Chief Medical Examiner - Office of 0412		
14	Initiative: Provides funding to bring allocation in line with current revenue projections.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$75,000	\$75,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
20	CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
25	Personal Services	\$1,671,682	\$1,730,560
26	All Other	\$808,096	\$814,096
27			
28	GENERAL FUND TOTAL	\$2,479,778	\$2,544,656
29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$62,243	\$65,096
33	All Other	\$280,649	\$277,796
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$342,892	\$342,892
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$185,003	\$185,003
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>
5	Civil Rights 0039		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$175,160	\$183,081
11	All Other	\$95,922	\$95,922
12			
13	GENERAL FUND TOTAL	<u>\$271,082</u>	<u>\$279,003</u>
14	Civil Rights 0039		
15	Initiative: Removes all positions and funding for the Civil Rights program.		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
19	Personal Services	(\$175,160)	(\$183,081)
20	All Other	(\$95,922)	(\$95,922)
21			
22	GENERAL FUND TOTAL	<u>(\$271,082)</u>	<u>(\$279,003)</u>
23	CIVIL RIGHTS 0039		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
28	Personal Services	\$0	\$0
29	All Other	\$0	\$0
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
32	District Attorneys Salaries 0409		
33	Initiative: BASELINE BUDGET		
34			
35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	97.500	97.500
37	Personal Services	\$12,623,104	\$13,597,054

1			
2	GENERAL FUND TOTAL	<u>\$12,623,104</u>	<u>\$13,597,054</u>
3			
4	FEDERAL EXPENDITURES FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
6	Personal Services	\$646,905	\$699,575
7	All Other	\$55,205	\$55,205
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$702,110</u>	<u>\$754,780</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
13	Personal Services	\$136,380	\$147,756
14	All Other	\$11,157	\$11,157
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,537</u>	<u>\$158,913</u>
17	District Attorneys Salaries 0409		
18	Initiative: Provides funding for Department of Administrative and Financial Services,		
19	Office of Information Technology costs related to rate increases, computer replacements		
20	and other information technology needs.		
21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	All Other	(\$13,722)	(\$13,722)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$13,722)</u>	<u>(\$13,722)</u>
26	DISTRICT ATTORNEYS SALARIES 0409		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	97.500	97.500
31	Personal Services	\$12,623,104	\$13,597,054
32			
33	GENERAL FUND TOTAL	<u>\$12,623,104</u>	<u>\$13,597,054</u>
34			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$646,905	\$699,575
4	All Other	\$41,483	\$41,483
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$688,388</u>	<u>\$741,058</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
10	Personal Services	\$136,380	\$147,756
11	All Other	\$11,157	\$11,157
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,537</u>	<u>\$158,913</u>
14	FHM - Attorney General 0947		
15	Initiative: BASELINE BUDGET		
16			
17	FUND FOR A HEALTHY MAINE	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$140,826	\$147,220
20	All Other	\$19,628	\$19,628
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$160,454</u>	<u>\$166,848</u>
23	FHM - Attorney General 0947		
24	Initiative: Provides funding for Department of Administrative and Financial Services,		
25	Office of Information Technology costs related to rate increases, computer replacements		
26	and other information technology needs.		
27			
28	FUND FOR A HEALTHY MAINE	2019-20	2020-21
29	All Other	\$1,232	\$1,232
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,232</u>	<u>\$1,232</u>
32	FHM - ATTORNEY GENERAL 0947		
33	PROGRAM SUMMARY		
34			
35	FUND FOR A HEALTHY MAINE	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$140,826	\$147,220
38	All Other	\$20,860	\$20,860

1			
2	FUND FOR A HEALTHY MAINE TOTAL	<u>\$161,686</u>	<u>\$168,080</u>
3	Human Services Division 0696		
4	Initiative: BASELINE BUDGET		
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
8	Personal Services	\$8,640,215	\$9,003,835
9	All Other	\$1,334,157	\$1,334,157
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,974,372</u>	<u>\$10,337,992</u>
12	Human Services Division 0696		
13	Initiative: Provides funding to increase the hours of one part-time Assistant Attorney		
14	General position from 40 hours to 80 hours biweekly and for related All Other costs.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
18	Personal Services	\$57,060	\$59,685
19	All Other	\$2,449	\$2,539
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,509</u>	<u>\$62,224</u>
22	Human Services Division 0696		
23	Initiative: Establishes 2 Assistant Attorney General positions dedicated to the child		
24	protection division and provides funding for related All Other costs.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$212,732	\$222,474
29	All Other	\$20,629	\$16,826
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$233,361</u>	<u>\$239,300</u>
32	Human Services Division 0696		
33	Initiative: Establishes 2 Secretary Associate Legal positions dedicated to the child		
34	protection, child support and health and human services divisions and provides funding		
35	for related All Other costs.		
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$137,852	\$144,544
4	All Other	\$14,544	\$11,672
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,396</u>	<u>\$156,216</u>

7 **Human Services Division 0696**

8 Initiative: Establishes one Research Assistant MSEA-B position dedicated to the health
9 and human services division and provides funding for related All Other costs.

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$70,383	\$73,890
14	All Other	\$7,322	\$5,891
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,705</u>	<u>\$79,781</u>

17 **Human Services Division 0696**

18 Initiative: Provides funding for the approved reorganization of one Secretary Legal
19 position to a Secretary Associate Legal position.

20

21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$6,022	\$6,005
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,022</u>	<u>\$6,005</u>

25 **Human Services Division 0696**

26 Initiative: Transfers one Assistant Attorney General position and related All Other costs
27 from the Human Services Division program to the Administration - Attorney General
28 program within the same fund.

29

30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$106,366)	(\$111,237)
33	All Other	(\$11,670)	(\$11,670)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$118,036)</u>	<u>(\$122,907)</u>

36 **HUMAN SERVICES DIVISION 0696**

37 **PROGRAM SUMMARY**

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
3	Personal Services	\$9,017,898	\$9,399,196
4	All Other	\$1,367,431	\$1,359,415
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,385,329</u>	<u>\$10,758,611</u>
7	Victims' Compensation Board 0711		
8	Initiative: BASELINE BUDGET		
9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	All Other	\$225,549	\$225,549
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$239,242	\$247,832
18	All Other	\$599,418	\$599,418
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,660</u>	<u>\$847,250</u>
21	VICTIMS' COMPENSATION BOARD 0711		
22	PROGRAM SUMMARY		
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$225,549	\$225,549
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$239,242	\$247,832
32	All Other	\$599,418	\$599,418
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,660</u>	<u>\$847,250</u>
35			

1	ATTORNEY GENERAL, DEPARTMENT OF		
2	THE		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$22,967,837	\$24,268,901
6	FEDERAL EXPENDITURES FUND	\$2,613,121	\$2,704,015
7	FUND FOR A HEALTHY MAINE	\$161,686	\$168,080
8	OTHER SPECIAL REVENUE FUNDS	\$19,490,409	\$20,183,754
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$45,233,053	\$47,324,750

11 **Sec. A-5. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **AUDITOR, OFFICE OF THE STATE**

14 **Audit Bureau 0067**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
19	Personal Services	\$1,740,411	\$1,766,785
20	All Other	\$52,678	\$52,678
21			
22	GENERAL FUND TOTAL	\$1,793,089	\$1,819,463

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
26	Personal Services	\$2,033,427	\$2,080,367
27	All Other	\$254,197	\$254,197
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,287,624	\$2,334,564

30 **Audit Bureau 0067**

31 Initiative: Provides one-time funding for a peer review of the system of quality control
 32 that is required every 3 years.

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$3,000	\$0
36			
37	GENERAL FUND TOTAL	\$3,000	\$0

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$7,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,000</u>	<u>\$0</u>

5 **Audit Bureau 0067**

6 Initiative: Provides funding for the cost of technology-related expenditures provided by
 7 the Department of Administrative and Financial Services, Office of Information
 8 Technology.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$17,691	\$15,166
12			
13	GENERAL FUND TOTAL	<u>\$17,691</u>	<u>\$15,166</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$24,326	\$20,633
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,326</u>	<u>\$20,633</u>

19 **Audit Bureau 0067**

20 Initiative: Provides funding for 9 additional software licenses for effective and efficient
 21 data analytics.

22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$6,300	\$6,300
25			
26	GENERAL FUND TOTAL	<u>\$6,300</u>	<u>\$6,300</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$14,700	\$14,700
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,700</u>	<u>\$14,700</u>

32 **Audit Bureau 0067**

33 Initiative: Establishes one Senior Auditor - Information Technology Business Systems
 34 position and provides funding for related All Other costs.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$108,205	\$112,618
4	All Other	\$8,000	\$8,200
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$116,205</u>	<u>\$120,818</u>

7 **Audit Bureau 0067**

8 Initiative: Transfers one Principal Auditor position and related All Other costs from the
9 General Fund to Other Special Revenue Funds within the same program.

10

11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$121,762)	(\$122,228)
14	All Other	(\$4,066)	(\$4,267)
15			
16	GENERAL FUND TOTAL	<u>(\$125,828)</u>	<u>(\$126,495)</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$121,762	\$122,228
21	All Other	\$4,066	\$4,267
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,828</u>	<u>\$126,495</u>

24 **Audit Bureau 0067**

25 Initiative: Eliminates one vacant Staff Auditor I position.

26

27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$57,246)	(\$60,083)
30			
31	GENERAL FUND TOTAL	<u>(\$57,246)</u>	<u>(\$60,083)</u>

32 **AUDIT BUREAU 0067**

33 **PROGRAM SUMMARY**

34

35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
37	Personal Services	\$1,561,403	\$1,584,474
38	All Other	\$75,603	\$69,877

1			
2	GENERAL FUND TOTAL	<u>\$1,637,006</u>	<u>\$1,654,351</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
6	Personal Services	\$2,263,394	\$2,315,213
7	All Other	\$312,289	\$301,997
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,575,683</u>	<u>\$2,617,210</u>
10	Unorganized Territory 0075		
11	Initiative: BASELINE BUDGET		
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$157,972	\$158,629
16	All Other	\$81,537	\$81,537
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$239,509</u>	<u>\$240,166</u>
19	Unorganized Territory 0075		
20	Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a		
21	result of property revaluation.		
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$3,000	\$4,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$4,000</u>
27	Unorganized Territory 0075		
28	Initiative: Provides funding for the cost of technology-related expenditures provided by		
29	the Department of Administrative and Financial Services, Office of Information		
30	Technology.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$1,772	\$1,552
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,772</u>	<u>\$1,552</u>
36	UNORGANIZED TERRITORY 0075		

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$157,972	\$158,629
6	All Other	\$86,309	\$87,089
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$244,281</u>	<u>\$245,718</u>

9

10	AUDITOR, OFFICE OF THE STATE		
11	DEPARTMENT TOTALS	2019-20	2020-21
12			
13	GENERAL FUND	\$1,637,006	\$1,654,351
14	OTHER SPECIAL REVENUE FUNDS	\$2,819,964	\$2,862,928
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,456,970</u>	<u>\$4,517,279</u>

17 **Sec. A-6. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **BAXTER STATE PARK AUTHORITY**

20 **Baxter State Park Authority 0253**

21 Initiative: BASELINE BUDGET

22

23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
25	POSITIONS - FTE COUNT	18.811	18.811
26	Personal Services	\$2,810,990	\$2,880,110
27	All Other	\$1,175,376	\$1,175,376
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,986,366</u>	<u>\$4,055,486</u>

30 **Baxter State Park Authority 0253**

31 Initiative: Provides funding for an increase in All Other costs associated with the
 32 operations of Baxter State Park.

33

34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$166,924	\$167,424
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$166,924</u>	<u>\$167,424</u>

38 **Baxter State Park Authority 0253**

1 Initiative: Reduces funding due to account inactivity.

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	(\$20,000)	(\$20,000)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,000)	(\$20,000)

7 **Baxter State Park Authority 0253**

8 Initiative: Reorganizes one Baxter Park Trail Specialist position to a Baxter Park Trail
 9 Supervisor position and increases the number of weeks for the position from 42 weeks to
 10 52 weeks.

11

12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	POSITIONS - FTE COUNT	(0.808)	(0.808)
15	Personal Services	\$16,288	\$18,427
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,288	\$18,427

18 **Baxter State Park Authority 0253**

19 Initiative: Provides funding for an increase in the number of weeks for one Maintenance
 20 Mechanic I position from 26 weeks to 52 weeks.

21

22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	POSITIONS - FTE COUNT	(0.500)	(0.500)
25	Personal Services	\$31,594	\$31,824
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,594	\$31,824

28 **Baxter State Park Authority 0253**

29 Initiative: Establishes one seasonal Maintenance Mechanic I position to improve park
 30 maintenance.

31

32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - FTE COUNT	0.500	0.500
34	Personal Services	\$32,138	\$33,527
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,138	\$33,527

37 **Baxter State Park Authority 0253**

1 Initiative: Provides funding for the approved reclassification of one Auto Mechanic II
 2 position to a Field Heavy Vehicle & Equipment Technician position and reduces All
 3 Other costs to partially fund the reclassification.

4

	2019-20	2020-21
5 OTHER SPECIAL REVENUE FUNDS		
6 Personal Services	\$14,580	\$6,751
7 All Other	(\$5,000)	\$0
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,580	\$6,751

10 **Baxter State Park Authority 0253**

11 Initiative: Provides funding for unemployment compensation cost.

12

	2019-20	2020-21
13 OTHER SPECIAL REVENUE FUNDS		
14 Personal Services	\$35,000	\$35,000
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000	\$35,000

17 **Baxter State Park Authority 0253**

18 Initiative: Provides funding for capital expenditure projects in Baxter State Park.

19

	2019-20	2020-21
20 OTHER SPECIAL REVENUE FUNDS		
21 Capital Expenditures	\$350,039	\$276,853
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	\$350,039	\$276,853

24 **Baxter State Park Authority 0253**

25 Initiative: Reorganizes 2 Baxter Park Supervisor-Ranger positions to Baxter Park
 26 Enforcement Ranger positions.

27

	2019-20	2020-21
28 OTHER SPECIAL REVENUE FUNDS		
29 Personal Services	\$11,465	\$11,650
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,465	\$11,650

32 **Baxter State Park Authority 0253**

33 Initiative: Establishes one seasonal Baxter Park Customer Representative position to
 34 work in the reservation office.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - FTE COUNT	0.231	0.231
3	Personal Services	\$13,498	\$14,202
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,498</u>	<u>\$14,202</u>

6 **BAXTER STATE PARK AUTHORITY 0253**
 7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
11	POSITIONS - FTE COUNT	18.234	18.234
12	Personal Services	\$2,965,553	\$3,031,491
13	All Other	\$1,317,300	\$1,322,800
14	Capital Expenditures	\$350,039	\$276,853
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,632,892</u>	<u>\$4,631,144</u>

17			
18	BAXTER STATE PARK AUTHORITY		
19	DEPARTMENT TOTALS	2019-20	2020-21
20			
21	OTHER SPECIAL REVENUE FUNDS	\$4,632,892	\$4,631,144
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,632,892</u>	<u>\$4,631,144</u>

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

26 **BLUEBERRY COMMISSION OF MAINE, WILD**
 27 **Blueberry Commission 0375**

28 Initiative: BASELINE BUDGET

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$1,875,000	\$1,875,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>

34 **BLUEBERRY COMMISSION 0375**
 35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$1,875,000	\$1,875,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>

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

7 **CENTERS FOR INNOVATION**

8 **Centers for Innovation 0911**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2019-20	2020-21
12	All Other	\$118,009	\$118,009
13			
14	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

15 **CENTERS FOR INNOVATION 0911**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$118,009	\$118,009
20			
21	GENERAL FUND TOTAL	<u>\$118,009</u>	<u>\$118,009</u>

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

24 **CHARTER SCHOOL COMMISSION, STATE**

25 **Maine Charter School Commission Z137**

26 Initiative: BASELINE BUDGET

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	Personal Services	\$15,400	\$15,400
30	All Other	\$583,139	\$583,139
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$598,539</u>	<u>\$598,539</u>

33 **Maine Charter School Commission Z137**

34 Initiative: Provides funding for costs related to overseeing public charter schools.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$50,963	\$96,270
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,963</u>	<u>\$96,270</u>

5 **MAINE CHARTER SCHOOL COMMISSION Z137**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$15,400	\$15,400
10	All Other	\$634,102	\$679,409
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$649,502</u>	<u>\$694,809</u>

13			
14	CHARTER SCHOOL COMMISSION, STATE		
15	DEPARTMENT TOTALS	2019-20	2020-21
16			
17	OTHER SPECIAL REVENUE FUNDS	\$649,502	\$694,809
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$649,502</u>	<u>\$694,809</u>

20 **Sec. A-10. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**
23 **Maine Children's Trust Incorporated 0798**
24 Initiative: BASELINE BUDGET

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$48,300	\$48,300
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

30 **MAINE CHILDREN'S TRUST INCORPORATED 0798**
31 **PROGRAM SUMMARY**

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$48,300	\$48,300
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,300</u>	<u>\$48,300</u>

1 **Sec. A-11. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

4 **Bring College to ME Program Z168**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2019-20	2020-21
8	All Other	\$320,000	\$320,000
9			
10	GENERAL FUND TOTAL	\$320,000	\$320,000

11 **Bring College to ME Program Z168**

12 Initiative: Transfers funding from the Bring College to ME Program to the Maine
 13 Community College System - Board of Trustees program.

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	(\$320,000)	(\$320,000)
17			
18	GENERAL FUND TOTAL	(\$320,000)	(\$320,000)

19 **BRING COLLEGE TO ME PROGRAM Z168**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$0	\$0
24			
25	GENERAL FUND TOTAL	\$0	\$0

26 **Live Fire Service Training Facilities Fund Z269**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$500,000	\$500,000
31			
32	GENERAL FUND TOTAL	\$500,000	\$500,000

33 **LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$500,000	\$500,000
3			
4	GENERAL FUND TOTAL	\$500,000	\$500,000

5 **Maine Community College System - Board of Trustees 0556**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$63,572,844	\$63,572,844
10			
11	GENERAL FUND TOTAL	\$63,572,844	\$63,572,844

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$3,564,670	\$3,564,670
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,564,670	\$3,564,670

17 **Maine Community College System - Board of Trustees 0556**

18 Initiative: Provides ongoing funding for continuing operations previously provided by
 19 Public Law 2017, chapter 284, Part ZZZZZZ, section 3.

20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$3,180,000	\$3,180,000
23			
24	GENERAL FUND TOTAL	\$3,180,000	\$3,180,000

25 **Maine Community College System - Board of Trustees 0556**

26 Initiative: Provides ongoing funding for new initiatives in workforce development
 27 previously provided by Public Law 2017, chapter 284, Part A, section 11 and Part
 28 ZZZZZZ, section 3.

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$2,300,000	\$2,300,000
32			
33	GENERAL FUND TOTAL	\$2,300,000	\$2,300,000

34 **Maine Community College System - Board of Trustees 0556**

35 Initiative: Provides additional funding to continue current operations at Maine's 7
 36 community colleges.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,277,857	\$1,303,414
3			
4	GENERAL FUND TOTAL	<u>\$1,277,857</u>	<u>\$1,303,414</u>

5 **Maine Community College System - Board of Trustees 0556**

6 Initiative: Transfers funding from the Bring College to ME Program to the Maine
7 Community College System - Board of Trustees program.

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$320,000	\$320,000
11			
12	GENERAL FUND TOTAL	<u>\$320,000</u>	<u>\$320,000</u>

13 **Maine Community College System - Board of Trustees 0556**

14 Initiative: Adjusts funding for scholarships due to increases anticipated by the Revenue
15 Forecasting Committee in dedicated revenues from slot machine proceeds.

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$296,057	\$322,971
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$296,057</u>	<u>\$322,971</u>

21 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$70,650,701	\$70,676,258
26			
27	GENERAL FUND TOTAL	<u>\$70,650,701</u>	<u>\$70,676,258</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$3,860,727	\$3,887,641
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,860,727</u>	<u>\$3,887,641</u>

33

1	COMMUNITY COLLEGE SYSTEM, BOARD OF		
2	TRUSTEES OF THE MAINE		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$71,150,701	\$71,176,258
6	OTHER SPECIAL REVENUE FUNDS	\$3,860,727	\$3,887,641
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$75,011,428	\$75,063,899
9	Sec. A-12. Appropriations and allocations.		
10	The following appropriations and allocations are made.		
11	CORRECTIONS, DEPARTMENT OF		
12	Administration - Corrections 0141		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
17	Personal Services	\$5,472,101	\$5,751,416
18	All Other	\$9,052,421	\$9,052,421
19			
20	GENERAL FUND TOTAL	\$14,524,522	\$14,803,837
21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$149,478	\$160,902
25	All Other	\$879,205	\$879,205
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$1,028,683	\$1,040,107
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$368,719	\$382,812
32	All Other	\$494,379	\$494,379
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$863,098	\$877,191
35			
36	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
37	All Other	\$500,000	\$500,000
38			

1	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
2	Administration - Corrections 0141		
3	Initiative: Reduces funding for technology costs from the Department of Administrative		
4	and Financial Services, Office of Information and Technology.		
5			
6	GENERAL FUND	2019-20	2020-21
7	All Other	(\$354,770)	(\$408,114)
8			
9	GENERAL FUND TOTAL	<u>(\$354,770)</u>	<u>(\$408,114)</u>
10	ADMINISTRATION - CORRECTIONS 0141		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
15	Personal Services	\$5,472,101	\$5,751,416
16	All Other	\$8,697,651	\$8,644,307
17			
18	GENERAL FUND TOTAL	<u>\$14,169,752</u>	<u>\$14,395,723</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$149,478	\$160,902
23	All Other	\$879,205	\$879,205
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,028,683</u>	<u>\$1,040,107</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$368,719	\$382,812
30	All Other	\$494,379	\$494,379
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$863,098</u>	<u>\$877,191</u>
33			
34	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
35	All Other	\$500,000	\$500,000
36		<u></u>	<u></u>

1	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
2	Adult Community Corrections 0124		
3	Initiative: BASELINE BUDGET		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	114.500	114.500
7	Personal Services	\$11,411,854	\$11,957,167
8	All Other	\$1,296,123	\$1,296,123
9			
10	GENERAL FUND TOTAL	<u>\$12,707,977</u>	<u>\$13,253,290</u>
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
14	Personal Services	\$48,590	\$52,345
15	All Other	\$156,101	\$156,101
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$204,691</u>	<u>\$208,446</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$305,959	\$305,959
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
23	ADULT COMMUNITY CORRECTIONS 0124		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	114.500	114.500
28	Personal Services	\$11,411,854	\$11,957,167
29	All Other	\$1,296,123	\$1,296,123
30			
31	GENERAL FUND TOTAL	<u>\$12,707,977</u>	<u>\$13,253,290</u>
32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
35	Personal Services	\$48,590	\$52,345
36	All Other	\$156,101	\$156,101

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$204,691	\$208,446
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	All Other	\$305,959	\$305,959
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
8	Bolduc Correctional Facility Z155		
9	Initiative: BASELINE BUDGET		
10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
13	Personal Services	\$5,276,553	\$5,492,316
14	All Other	\$556,500	\$556,500
15			
16	GENERAL FUND TOTAL	\$5,833,053	\$6,048,816
17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	All Other	\$58,683	\$58,683
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,683	\$58,683
22	Bolduc Correctional Facility Z155		
23	Initiative: Provides funding for the increased operational costs due to new and expanded		
24	bread making and auto repairing operations.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$27,288	\$27,288
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,288	\$27,288
30	BOLDUC CORRECTIONAL FACILITY Z155		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
35	Personal Services	\$5,276,553	\$5,492,316

1	All Other	\$556,500	\$556,500
2			
3	GENERAL FUND TOTAL	<u>\$5,833,053</u>	<u>\$6,048,816</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$85,971	\$85,971
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,971</u>	<u>\$85,971</u>
9	Capital Construction/Repairs/Improvements - Corrections 0432		
10	Initiative: BASELINE BUDGET		
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	All Other	\$500	\$500
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
16	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS		
17	0432		
18	PROGRAM SUMMARY		
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24	Correctional Center 0162		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	291.000	291.000
29	Personal Services	\$27,692,199	\$29,016,923
30	All Other	\$2,868,422	\$2,868,422
31			
32	GENERAL FUND TOTAL	<u>\$30,560,621</u>	<u>\$31,885,345</u>
33			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - FTE COUNT	0.488	0.488
3	Personal Services	\$53,173	\$58,976
4	All Other	\$60,971	\$60,971
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$114,144</u>	<u>\$119,947</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$202,908	\$218,128
11	All Other	\$151,393	\$151,393
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$354,301</u>	<u>\$369,521</u>
14	CORRECTIONAL CENTER 0162		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	291.000	291.000
19	Personal Services	\$27,692,199	\$29,016,923
20	All Other	\$2,868,422	\$2,868,422
21			
22	GENERAL FUND TOTAL	<u>\$30,560,621</u>	<u>\$31,885,345</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - FTE COUNT	0.488	0.488
26	Personal Services	\$53,173	\$58,976
27	All Other	\$60,971	\$60,971
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$114,144</u>	<u>\$119,947</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$202,908	\$218,128
34	All Other	\$151,393	\$151,393
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$354,301</u>	<u>\$369,521</u>
37	Correctional Medical Services Fund 0286		
38	Initiative: BASELINE BUDGET		
39			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$25,074,687	\$25,074,687
3			
4	GENERAL FUND TOTAL	<u>\$25,074,687</u>	<u>\$25,074,687</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	\$500	\$500
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$11,914	\$11,914
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
15	CORRECTIONAL MEDICAL SERVICES FUND 0286		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$25,074,687	\$25,074,687
20			
21	GENERAL FUND TOTAL	<u>\$25,074,687</u>	<u>\$25,074,687</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	All Other	\$500	\$500
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$11,914	\$11,914
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>

32 **Corrections Food Z177**
 33 Initiative: BASELINE BUDGET
 34

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$4,147,713	\$4,147,713
3			
4	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>
5	CORRECTIONS FOOD Z177		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$4,147,713	\$4,147,713
10			
11	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>
12	Corrections Industries Z166		
13	Initiative: BASELINE BUDGET		
14			
15	PRISON INDUSTRIES FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$603,089	\$620,683
18	All Other	\$1,973,828	\$1,973,828
19			
20	PRISON INDUSTRIES FUND TOTAL	<u>\$2,576,917</u>	<u>\$2,594,511</u>
21	CORRECTIONS INDUSTRIES Z166		
22	PROGRAM SUMMARY		
23			
24	PRISON INDUSTRIES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$603,089	\$620,683
27	All Other	\$1,973,828	\$1,973,828
28			
29	PRISON INDUSTRIES FUND TOTAL	<u>\$2,576,917</u>	<u>\$2,594,511</u>
30	County Jails Operation Fund Z227		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$15,442,104	\$15,442,104
35			
36	GENERAL FUND TOTAL	<u>\$15,442,104</u>	<u>\$15,442,104</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$565,503	\$565,503
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>

5 **County Jails Operation Fund Z227**
6 Initiative: Provides funding for the County Jails Operation Fund program.

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$3,000,000	\$3,000,000
10			
11	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

12 **COUNTY JAILS OPERATION FUND Z227**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$18,442,104	\$18,442,104
17			
18	GENERAL FUND TOTAL	<u>\$18,442,104</u>	<u>\$18,442,104</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$565,503	\$565,503
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>

24 **Departmentwide - Overtime 0032**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2019-20	2020-21
28	Personal Services	\$1,191,939	\$1,235,201
29			
30	GENERAL FUND TOTAL	<u>\$1,191,939</u>	<u>\$1,235,201</u>

31 **DEPARTMENTWIDE - OVERTIME 0032**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$1,191,939	\$1,235,201
3			
4	GENERAL FUND TOTAL	<u>\$1,191,939</u>	<u>\$1,235,201</u>

5 **Justice - Planning, Projects and Statistics 0502**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2019-20	2020-21
9	Personal Services	\$45,663	\$47,408
10	All Other	\$1,968	\$1,968
11			
12	GENERAL FUND TOTAL	<u>\$47,631</u>	<u>\$49,376</u>

13			
14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$118,189	\$125,180
17	All Other	\$688,760	\$688,760
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$806,949</u>	<u>\$813,940</u>

20 **JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2019-20	2020-21
24	Personal Services	\$45,663	\$47,408
25	All Other	\$1,968	\$1,968
26			
27	GENERAL FUND TOTAL	<u>\$47,631</u>	<u>\$49,376</u>

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$118,189	\$125,180
32	All Other	\$688,760	\$688,760
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$806,949</u>	<u>\$813,940</u>

35 **Juvenile Community Corrections 0892**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
3	Personal Services	\$7,361,977	\$7,669,412
4	All Other	\$4,436,339	\$4,436,339
5			
6	GENERAL FUND TOTAL	<u>\$11,798,316</u>	<u>\$12,105,751</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	All Other	\$90,032	\$90,032
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$223,622	\$223,622
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>
17	JUVENILE COMMUNITY CORRECTIONS 0892		
18	PROGRAM SUMMARY		
19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
22	Personal Services	\$7,361,977	\$7,669,412
23	All Other	\$4,436,339	\$4,436,339
24			
25	GENERAL FUND TOTAL	<u>\$11,798,316</u>	<u>\$12,105,751</u>
26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$90,032	\$90,032
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$223,622	\$223,622
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>
36	Long Creek Youth Development Center 0163		
37	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
4	POSITIONS - FTE COUNT	0.475	0.475
5	Personal Services	\$15,992,868	\$16,835,531
6	All Other	\$1,454,549	\$1,454,549
7			
8	GENERAL FUND TOTAL	<u>\$17,447,417</u>	<u>\$18,290,080</u>
9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$96,480	\$103,401
13	All Other	\$114,789	\$114,789
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,269</u>	<u>\$218,190</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$38,694	\$38,694
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
21	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
26	POSITIONS - FTE COUNT	0.475	0.475
27	Personal Services	\$15,992,868	\$16,835,531
28	All Other	\$1,454,549	\$1,454,549
29			
30	GENERAL FUND TOTAL	<u>\$17,447,417</u>	<u>\$18,290,080</u>
31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$96,480	\$103,401
35	All Other	\$114,789	\$114,789
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,269</u>	<u>\$218,190</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$38,694	\$38,694
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
5	Mountain View Youth Development Center 0857		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	163.500	163.500
10	POSITIONS - FTE COUNT	2.443	2.443
11	Personal Services	\$16,048,844	\$16,737,673
12	All Other	\$1,870,108	\$1,870,108
13			
14	GENERAL FUND TOTAL	\$17,918,952	\$18,607,781
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$92,091	\$97,821
19	All Other	\$73,408	\$73,408
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$165,499	\$171,229
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$136,897	\$136,897
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897
27	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
28	PROGRAM SUMMARY		
29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	163.500	163.500
32	POSITIONS - FTE COUNT	2.443	2.443
33	Personal Services	\$16,048,844	\$16,737,673
34	All Other	\$1,870,108	\$1,870,108
35			
36	GENERAL FUND TOTAL	\$17,918,952	\$18,607,781
37			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,091	\$97,821
4	All Other	\$73,408	\$73,408
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$165,499</u>	<u>\$171,229</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$136,897	\$136,897
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
12	Office of Victim Services 0046		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$336,268	\$351,952
18	All Other	\$161,702	\$161,702
19			
20	GENERAL FUND TOTAL	<u>\$497,970</u>	<u>\$513,654</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$14,974	\$14,974
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
26	OFFICE OF VICTIM SERVICES 0046		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$336,268	\$351,952
32	All Other	\$161,702	\$161,702
33			
34	GENERAL FUND TOTAL	<u>\$497,970</u>	<u>\$513,654</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$14,974	\$14,974
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
5	Parole Board 0123		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	Personal Services	\$1,650	\$1,650
10	All Other	\$2,828	\$2,828
11			
12	GENERAL FUND TOTAL	\$4,478	\$4,478
13	PAROLE BOARD 0123		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2019-20	2020-21
17	Personal Services	\$1,650	\$1,650
18	All Other	\$2,828	\$2,828
19			
20	GENERAL FUND TOTAL	\$4,478	\$4,478
21	State Prison 0144		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	310.000	310.000
26	Personal Services	\$29,238,468	\$30,693,879
27	All Other	\$4,789,930	\$4,789,930
28			
29	GENERAL FUND TOTAL	\$34,028,398	\$35,483,809
30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	All Other	\$500	\$500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$34,034	\$34,034
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
5	STATE PRISON 0144		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	310.000	310.000
10	Personal Services	\$29,238,468	\$30,693,879
11	All Other	\$4,789,930	\$4,789,930
12			
13	GENERAL FUND TOTAL	\$34,028,398	\$35,483,809
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$34,034	\$34,034
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034
24			
25	CORRECTIONS, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2019-20	2020-21
27			
28	GENERAL FUND	\$193,871,008	\$199,537,808
29	FEDERAL EXPENDITURES FUND	\$2,622,767	\$2,663,391
30	OTHER SPECIAL REVENUE FUNDS	\$2,634,967	\$2,664,280
31	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
32	PRISON INDUSTRIES FUND	\$2,576,917	\$2,594,511
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$202,205,659	\$207,959,990

35 **Sec. A-13. Appropriations and allocations.** The following appropriations and
36 allocations are made.

37 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**
38 **New Century Program Fund 0904**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	All Other	\$39,445	\$39,445
5			
6	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

7

8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$65,424	\$65,424
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

12 **NEW CENTURY PROGRAM FUND 0904**

13 **PROGRAM SUMMARY**

14

15	GENERAL FUND	2019-20	2020-21
16	All Other	\$39,445	\$39,445
17			
18	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

19

20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$65,424	\$65,424
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

24 **State of Maine Bicentennial Celebration Z260**

25 Initiative: BASELINE BUDGET

26

27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

31 **STATE OF MAINE BICENTENNIAL CELEBRATION Z260**

32 **PROGRAM SUMMARY**

33

34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

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CULTURAL AFFAIRS COUNCIL, MAINE		
STATE		
DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924
DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$105,369

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$285,350	\$286,755
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$347,470	\$348,875

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Defense, Veterans and Emergency Management 0109

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.

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GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,026	\$113,364
GENERAL FUND TOTAL	\$113,026	\$113,364

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$398,376	\$400,119
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$460,496	\$462,239

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$587,950	\$599,757
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$706,769	\$718,576

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,759,145	\$1,792,192
4	All Other	\$31,513,507	\$31,513,507
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,272,652</u>	<u>\$33,305,699</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$249,612	\$254,690
11	All Other	\$464,640	\$464,640
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,252</u>	<u>\$719,330</u>

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

15 Initiative: Provides funding for the State Emergency Operations Center to meet the
 16 required state match for the Maine Emergency Management Agency.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$189,000	\$189,000
20			
21	GENERAL FUND TOTAL	<u>\$189,000</u>	<u>\$189,000</u>

22 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
27	Personal Services	\$587,950	\$599,757
28	All Other	\$307,819	\$307,819
29			
30	GENERAL FUND TOTAL	<u>\$895,769</u>	<u>\$907,576</u>

31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
34	Personal Services	\$1,759,145	\$1,792,192
35	All Other	\$31,513,507	\$31,513,507
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,272,652</u>	<u>\$33,305,699</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$249,612	\$254,690
4	All Other	\$464,640	\$464,640
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,252</u>	<u>\$719,330</u>

7 **Emergency Response Operations 0918**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$55,588	\$55,451
13	All Other	\$13,473	\$13,473
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,061</u>	<u>\$68,924</u>

16 **EMERGENCY RESPONSE OPERATIONS 0918**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$55,588	\$55,451
22	All Other	\$13,473	\$13,473
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,061</u>	<u>\$68,924</u>

25 **Loring Rebuild Facility 0843**

26 Initiative: BASELINE BUDGET

27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	All Other	\$49,586,066	\$49,586,066
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

32 **Loring Rebuild Facility 0843**

33 Initiative: Eliminates allocation in the Loring Rebuild Facility program, Federal
 34 Expenditures Fund.

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	(\$49,586,066)	(\$49,586,066)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$49,586,066)</u>	<u>(\$49,586,066)</u>

5 **LORING REBUILD FACILITY 0843**
 6 **PROGRAM SUMMARY**

7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	All Other	\$0	\$0
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

12 **Maine National Guard Postsecondary Fund Z190**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$150,000	\$150,000
17			
18	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

24 **MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$150,000	\$150,000
29			
30	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

36 **Military Educational Benefits 0922**

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$410,000	\$410,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

7 **Military Educational Benefits 0922**

8 Initiative: Eliminates allocation in the Military Educational Benefits program, Other
9 Special Revenue Funds.

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	(\$410,000)	(\$410,000)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$410,000)</u>	<u>(\$410,000)</u>

15 **MILITARY EDUCATIONAL BENEFITS 0922**

16 **PROGRAM SUMMARY**

17

18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	All Other	\$0	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Military Training and Operations 0108**

23 Initiative: BASELINE BUDGET

24

25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
27	Personal Services	\$1,192,917	\$1,207,807
28	All Other	\$2,065,901	\$2,065,901
29			
30	GENERAL FUND TOTAL	<u>\$3,258,818</u>	<u>\$3,273,708</u>

31

32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	113.000	113.000
34	Personal Services	\$8,817,314	\$8,997,164
35	All Other	\$12,267,392	\$12,267,392
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,084,706</u>	<u>\$21,264,556</u>

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,167	\$91,413
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$577,385	\$578,631

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2019-20	2020-21
Personal Services	\$49,230,192	\$51,072,759
All Other	\$42,865,866	\$42,865,866
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$92,096,058	\$93,938,625

Military Training and Operations 0108

Initiative: Establishes one Buyer II position funded 20% General Fund and 80% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,730	\$15,443
GENERAL FUND TOTAL	\$14,730	\$15,443

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,924	\$61,769
FEDERAL EXPENDITURES FUND TOTAL	\$58,924	\$61,769

Military Training and Operations 0108

Initiative: Provides funding for the maintenance and operations cost of the new Joint Force Headquarters in Augusta.

GENERAL FUND	2019-20	2020-21
All Other	\$235,200	\$235,200
GENERAL FUND TOTAL	\$235,200	\$235,200

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$243,700	\$243,700
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$243,700</u>	<u>\$243,700</u>

5 **Military Training and Operations 0108**

6 Initiative: Provides funding for the ongoing annual operations and maintenance cost for
7 the Northern Maine Readiness Center in Presque Isle.

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$0	\$78,000
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$78,000</u>

13			
14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	All Other	\$0	\$78,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$78,000</u>

18 **Military Training and Operations 0108**

19 Initiative: Provides funding for a new federal mandate that all armories that once
20 contained indoor firing ranges be cleaned annually.

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$14,500	\$14,500
24			
25	GENERAL FUND TOTAL	<u>\$14,500</u>	<u>\$14,500</u>

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$14,500	\$14,500
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,500</u>	<u>\$14,500</u>

31 **Military Training and Operations 0108**

32 Initiative: Provides funding for the rental of 3 new vehicles with the Department of
33 Administrative and Financial Services, Central Fleet Management Division for the new
34 Joint Force Headquarters and Northern Maine Readiness Center.

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$22,500	\$22,500
3			
4	GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	\$22,500	\$22,500
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

10 **Military Training and Operations 0108**

11 Initiative: Provides funding the approved reorganization of one Office Associate II
 12 position to an Office Specialist I position and adds overtime to the position.

13			
14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$5,257	\$5,392
16			
17	GENERAL FUND TOTAL	<u>\$5,257</u>	<u>\$5,392</u>

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	\$15,772	\$16,171
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,772</u>	<u>\$16,171</u>

23 **Military Training and Operations 0108**

24 Initiative: Provides funding for overtime for the Maine Air National Guard.

25			
26	GENERAL FUND	2019-20	2020-21
27	Personal Services	\$3,919	\$4,059
28			
29	GENERAL FUND TOTAL	<u>\$3,919</u>	<u>\$4,059</u>

30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	Personal Services	\$11,751	\$12,176
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,751</u>	<u>\$12,176</u>

35 **Military Training and Operations 0108**

36 Initiative: Provides funding to immediately mobilize state active duty soldiers upon the
 37 order of the Adjutant General or the Governor in the event of an emergency.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$75,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$0</u>

Military Training and Operations 0108

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	2019-20	2020-21
Personal Services	(\$11,300)	(\$11,334)
GENERAL FUND TOTAL	<u>(\$11,300)</u>	<u>(\$11,334)</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$101,726)	(\$102,030)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$101,726)</u>	<u>(\$102,030)</u>

Military Training and Operations 0108

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	2019-20	2020-21
Personal Services	\$3,147	\$3,267
GENERAL FUND TOTAL	<u>\$3,147</u>	<u>\$3,267</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$3,781	\$6,273
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,781</u>	<u>\$6,273</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	(\$2,989)	(\$3,005)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,989)	(\$3,005)

5 **Military Training and Operations 0108**

6 Initiative: Provides funding for the approved reorganization of one Accounting
7 Technician position to an Accounting Support Specialist position and reallocates the cost
8 from 86% Federal Expenditures Fund, 10% General Fund and 4% Other Special Revenue
9 Funds to 86% Federal Expenditures Fund and 14% General Fund within the same
10 program.

11			
12	GENERAL FUND	2019-20	2020-21
13	Personal Services	\$3,324	\$3,659
14			
15	GENERAL FUND TOTAL	\$3,324	\$3,659

16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	Personal Services	\$4,474	\$6,421
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$4,474	\$6,421

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Personal Services	(\$2,595)	(\$2,612)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,595)	(\$2,612)

26 **Military Training and Operations 0108**

27 Initiative: Provides funding for the approved reorganization of one Accounting
28 Technician position to an Accounting Support Specialist position and reallocates the cost
29 from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 97%
30 Federal Expenditures Fund and 3% General Fund within the same program.

31			
32	GENERAL FUND	2019-20	2020-21
33	Personal Services	\$1,961	\$2,038
34			
35	GENERAL FUND TOTAL	\$1,961	\$2,038

36

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$4,174	\$4,406
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$4,174	\$4,406

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	(\$1,832)	(\$1,902)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,832)	(\$1,902)

10 **Military Training and Operations 0108**

11 Initiative: Establishes one Building Maintenance Coordinator position beginning January
 12 1, 2020, funded 50% General Fund and 50% Federal Expenditures Fund in the same
 13 program.

14			
15	GENERAL FUND	2019-20	2020-21
16	Personal Services	\$18,413	\$38,605
17			
18	GENERAL FUND TOTAL	\$18,413	\$38,605

19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$18,415	\$38,607
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$18,415	\$38,607

25 **Military Training and Operations 0108**

26 Initiative: Reallocates the cost of one Maintenance Mechanic position from 100%
 27 General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same
 28 program.

29			
30	GENERAL FUND	2019-20	2020-21
31	Personal Services	(\$29,346)	(\$30,486)
32			
33	GENERAL FUND TOTAL	(\$29,346)	(\$30,486)

34			
35	FEDERAL EXPENDITURES FUND	2019-20	2020-21
36	Personal Services	\$29,346	\$30,486
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$29,346	\$30,486

1 **Military Training and Operations 0108**

2 Initiative: Provides funding for the approved reclassification of one Secretary Associate
3 position to an Office Specialist I position retroactive to May 2019.

4

5	GENERAL FUND	2019-20	2020-21
6	Personal Services	\$355	\$296
7			
8	GENERAL FUND TOTAL	<u>\$355</u>	<u>\$296</u>

9

10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	Personal Services	\$1,417	\$1,184
12		<u> </u>	<u> </u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,417	\$1,184
2	MILITARY TRAINING AND OPERATIONS 0108		
3	PROGRAM SUMMARY		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
7	Personal Services	\$1,203,377	\$1,238,746
8	All Other	\$2,338,101	\$2,416,101
9			
10	GENERAL FUND TOTAL	<u>\$3,541,478</u>	<u>\$3,654,847</u>
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	114.000	114.000
14	Personal Services	\$8,863,642	\$9,072,627
15	All Other	\$12,548,092	\$12,626,092
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,411,734</u>	<u>\$21,698,719</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$82,751	\$83,894
22	All Other	\$562,218	\$487,218
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$644,969</u>	<u>\$571,112</u>
25			
26	MAINE MILITARY AUTHORITY ENTERPRISE	2019-20	2020-21
27	FUND		
28	Personal Services	\$49,230,192	\$51,072,759
29	All Other	\$42,865,866	\$42,865,866
30			
31	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$92,096,058</u>	<u>\$93,938,625</u>
32	FUND TOTAL		

33 **Stream Gaging Cooperative Program 0858**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$175,005	\$175,005
3			
4	GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>

5 **STREAM GAGING COOPERATIVE PROGRAM 0858**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$175,005	\$175,005
10			
11	GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>

12 **Veterans Services 0110**
13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
17	Personal Services	\$3,023,633	\$3,094,873
18	All Other	\$1,028,665	\$1,028,665
19			
20	GENERAL FUND TOTAL	<u>\$4,052,298</u>	<u>\$4,123,538</u>

21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$154,052	\$159,036
25	All Other	\$142,092	\$142,092
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$296,144</u>	<u>\$301,128</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$376,343	\$376,343
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>

33 **Veterans Services 0110**
34 Initiative: Establishes one Public Service Coordinator I position to function as the director
35 of strategic partnerships and transfers All Other to Personal Services to fund the position.

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$105,247	\$110,067
4	All Other	(\$105,247)	(\$110,067)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Veterans Services 0110**

8 Initiative: Provides funding for new leased spaces in Caribou, Springvale and Augusta,
 9 including a bureau headquarters location at Camp Keyes that was previously in rent-free
 10 space.

11			
12	GENERAL FUND	2019-20	2020-21
13	All Other	\$56,549	\$56,549
14			
15	GENERAL FUND TOTAL	<u>\$56,549</u>	<u>\$56,549</u>

16 **Veterans Services 0110**

17 Initiative: Provides funding for the purchase of one dump truck with plow and one all-
 18 terrain wheeled dumper with cab for the Maine Veterans' Memorial Cemetery System in
 19 each year of the biennium.

20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	Capital Expenditures	\$160,000	\$160,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$160,000</u>	<u>\$160,000</u>

25 **Veterans Services 0110**

26 Initiative: Provides funding for the approved reclassification of one Engineering
 27 Technician III position to a Geographic Information Systems Coordinator position
 28 retroactive to July 2017.

29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	Personal Services	\$51,023	\$18,430
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,023</u>	<u>\$18,430</u>

34 **VETERANS SERVICES 0110**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
3	Personal Services	\$3,128,880	\$3,204,940
4	All Other	\$979,967	\$975,147
5			
6	GENERAL FUND TOTAL	<u>\$4,108,847</u>	<u>\$4,180,087</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$205,075	\$177,466
11	All Other	\$142,092	\$142,092
12	Capital Expenditures	\$160,000	\$160,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$507,167</u>	<u>\$479,558</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$376,343	\$376,343
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>
20	Veterans Temporary Assistance Fund Z268		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$250,000	\$250,000
25			
26	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
27	VETERANS TEMPORARY ASSISTANCE FUND Z268		
28	PROGRAM SUMMARY		
29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$250,000	\$250,000
32			
33	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

34

COMMITTEE AMENDMENT

1	DEFENSE, VETERANS AND EMERGENCY		
2	MANAGEMENT, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$9,581,595	\$9,779,754
6	FEDERAL EXPENDITURES FUND	\$55,191,653	\$55,484,076
7	OTHER SPECIAL REVENUE FUNDS	\$1,805,625	\$1,736,709
8	MAINE MILITARY AUTHORITY	\$92,096,058	\$93,938,625
9	ENTERPRISE FUND		
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$158,674,931	\$160,939,164

12 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **DEVELOPMENT FOUNDATION, MAINE**

15 **Development Foundation 0198**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$58,444	\$58,444
20			
21	GENERAL FUND TOTAL	\$58,444	\$58,444

22 **DEVELOPMENT FOUNDATION 0198**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2019-20	2020-21
26	All Other	\$58,444	\$58,444
27			
28	GENERAL FUND TOTAL	\$58,444	\$58,444

29 **Sec. A-16. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **DIRIGO HEALTH**

32 **Dirigo Health Fund 0988**

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$328,557	\$329,914
4	All Other	\$852,590	\$852,590
5			
6	GENERAL FUND TOTAL	<u>\$1,181,147</u>	<u>\$1,182,504</u>

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

9			
10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$328,557	\$329,914
13	All Other	\$852,590	\$852,590
14			
15	GENERAL FUND TOTAL	<u>\$1,181,147</u>	<u>\$1,182,504</u>

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

18 **DISABILITY RIGHTS CENTER**

19 **Disability Rights Center 0523**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$126,045	\$126,045
24			
25	GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

26 **DISABILITY RIGHTS CENTER 0523**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$126,045	\$126,045
31			
32	GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

33 **Sec. A-18. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 36 **EDUCATION**

37 **Downeast Institute for Applied Marine Research and Education 0993**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	All Other	\$12,554	\$12,554
5			
6	GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

7 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 8 **EDUCATION 0993**

9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2019-20	2020-21
12	All Other	\$12,554	\$12,554
13			
14	GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

15 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

18 **Administration - Economic and Community Development 0069**

19 Initiative: BASELINE BUDGET

20

21	GENERAL FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23	Personal Services	\$549,803	\$553,690
24	All Other	\$1,006,048	\$1,006,048
25			
26	GENERAL FUND TOTAL	<u>\$1,555,851</u>	<u>\$1,559,738</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$30,000	\$30,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

32 **Administration - Economic and Community Development 0069**

33 Initiative: Allocates one-time funds to the Maine Economic Development Fund to
 34 encourage and support economic and business growth, rural manufacturing and industrial
 35 site redevelopment and implementation of the 10-year strategic plan.

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$4,000,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000,000</u>	<u>\$0</u>

5 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$549,803	\$553,690
11	All Other	\$1,006,048	\$1,006,048
12			
13	GENERAL FUND TOTAL	<u>\$1,555,851</u>	<u>\$1,559,738</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$4,030,000	\$30,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,030,000</u>	<u>\$30,000</u>

19 **Applied Technology Development Center System 0929**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$178,838	\$178,838
24			
25	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>

26 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$178,838	\$178,838
31			
32	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>

33 **Business Development 0585**

34 Initiative: BASELINE BUDGET

35

COMMITTEE AMENDMENT "B" to H.P. 743, L.D. 1001

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$882,379	\$894,494
4	All Other	\$669,604	\$669,604
5			
6	GENERAL FUND TOTAL	<u>\$1,551,983</u>	<u>\$1,564,098</u>
7	BUSINESS DEVELOPMENT 0585		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$882,379	\$894,494
13	All Other	\$669,604	\$669,604
14		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$1,551,983	\$1,564,098
2	Communities for Maine's Future Fund Z108		
3	Initiative: BASELINE BUDGET		
4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
9	COMMUNITIES FOR MAINE'S FUTURE FUND Z108		
10	PROGRAM SUMMARY		
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
16	Community Development Block Grant Program 0587		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$213,294	\$214,991
22	All Other	\$88,262	\$88,262
23			
24	GENERAL FUND TOTAL	<u>\$301,556</u>	<u>\$303,253</u>
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$1,500,000	\$1,500,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$95,095	\$94,840
34	All Other	\$730,550	\$730,550
35		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,645	\$825,390
2			
3	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$429,751	\$436,169
6	All Other	\$21,260,658	\$21,260,658
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,690,409</u>	<u>\$21,696,827</u>
9	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
10	PROGRAM SUMMARY		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$213,294	\$214,991
15	All Other	\$88,262	\$88,262
16			
17	GENERAL FUND TOTAL	<u>\$301,556</u>	<u>\$303,253</u>
18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	All Other	\$1,500,000	\$1,500,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$95,095	\$94,840
27	All Other	\$730,550	\$730,550
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$825,645</u>	<u>\$825,390</u>
30			
31	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$429,751	\$436,169
34	All Other	\$21,260,658	\$21,260,658
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,690,409</u>	<u>\$21,696,827</u>

37 **International Commerce 0674**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$278,348	\$278,454
6	All Other	\$898,409	\$898,409
7			
8	GENERAL FUND TOTAL	<u>\$1,176,757</u>	<u>\$1,176,863</u>

9 **INTERNATIONAL COMMERCE 0674**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$278,348	\$278,454
15	All Other	\$898,409	\$898,409
16			
17	GENERAL FUND TOTAL	<u>\$1,176,757</u>	<u>\$1,176,863</u>

18 **Leadership and Entrepreneurial Development Program Z071**

19 Initiative: BASELINE BUDGET

20

21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

25 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

26 **PROGRAM SUMMARY**

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

32 **Maine Coworking Development Fund Z195**

33 Initiative: BASELINE BUDGET

34

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$100,000	\$100,000
3			
4	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

10 **MAINE COWORKING DEVELOPMENT FUND Z195**
 11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$100,000	\$100,000
15			
16	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

22 **Maine Economic Development Evaluation Fund Z057**
 23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$200,000	\$200,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

29 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**
 30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$200,000	\$200,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

36 **Maine Economic Growth Council 0727**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	All Other	\$55,395	\$55,395
5			
6	GENERAL FUND TOTAL	<u>\$55,395</u>	<u>\$55,395</u>

7 **MAINE ECONOMIC GROWTH COUNCIL 0727**

8 **PROGRAM SUMMARY**

9

10	GENERAL FUND	2019-20	2020-21
11	All Other	\$55,395	\$55,395
12			
13	GENERAL FUND TOTAL	<u>\$55,395</u>	<u>\$55,395</u>

14 **Maine Small Business and Entrepreneurship Commission 0675**

15 Initiative: BASELINE BUDGET

16

17	GENERAL FUND	2019-20	2020-21
18	All Other	\$683,684	\$683,684
19			
20	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

21 **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

22 **PROGRAM SUMMARY**

23

24	GENERAL FUND	2019-20	2020-21
25	All Other	\$683,684	\$683,684
26			
27	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

28 **Maine State Film Office 0590**

29 Initiative: BASELINE BUDGET

30

31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$96,963	\$97,297
34	All Other	\$170,605	\$170,605
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$267,568</u>	<u>\$267,902</u>

1 **MAINE STATE FILM OFFICE 0590**

2 **PROGRAM SUMMARY**

3

4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$96,963	\$97,297
7	All Other	\$170,605	\$170,605
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$267,568</u>	<u>\$267,902</u>

10 **Maine Workforce Opportunities Marketing Fund Z178**

11 Initiative: BASELINE BUDGET

12

13	GENERAL FUND	2019-20	2020-21
14	All Other	\$50,000	\$50,000
15			
16	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

17 **MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**

18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2019-20	2020-21
21	All Other	\$50,000	\$50,000
22			
23	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

24 **Office of Broadband Development Z245**

25 Initiative: Transfers one Public Service Executive II position and one Public Service
 26 Manager I position from the Department of Administrative and Financial Services,
 27 Information Services program, Office of Information Services Fund to the Department of
 28 Economic and Community Development, Office of Broadband Development program,
 29 Other Special Revenue Funds to administer the ConnectME Authority and provides
 30 funding for related All Other costs.

31

32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$273,086	\$276,642
35	All Other	\$1,068,000	\$1,068,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,341,086</u>	<u>\$1,344,642</u>

38 **OFFICE OF BROADBAND DEVELOPMENT Z245**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$273,086	\$276,642
6	All Other	\$1,068,000	\$1,068,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,341,086</u>	<u>\$1,344,642</u>

9 **Office of Innovation 0995**

10 Initiative: BASELINE BUDGET

11

12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$280,366	\$280,794
15	All Other	\$6,794,260	\$6,794,260
16			
17	GENERAL FUND TOTAL	<u>\$7,074,626</u>	<u>\$7,075,054</u>

18 **OFFICE OF INNOVATION 0995**

19 **PROGRAM SUMMARY**

20

21	GENERAL FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$280,366	\$280,794
24	All Other	\$6,794,260	\$6,794,260
25			
26	GENERAL FUND TOTAL	<u>\$7,074,626</u>	<u>\$7,075,054</u>

27 **Office of Tourism 0577**

28 Initiative: BASELINE BUDGET

29

30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$859,316	\$881,928
33	All Other	\$12,731,293	\$12,731,293
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,590,609</u>	<u>\$13,613,221</u>

36 **Office of Tourism 0577**

37 Initiative: Continues one Public Service Executive II position previously established by
 38 Financial Order 005230 F9. Also provides All Other costs related to the position.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$155,431	\$156,278
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,431	\$176,278

Office of Tourism 0577

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2018 Revenue Forecasting Committee report.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,118,780	\$4,623,547
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,118,780	\$4,623,547

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,014,747	\$1,038,206
All Other	\$16,870,073	\$17,374,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,884,820	\$18,413,046

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

1			
2	ECONOMIC AND COMMUNITY		
3	DEVELOPMENT, DEPARTMENT OF		
4	DEPARTMENT TOTALS	2019-20	2020-21
5			
6	GENERAL FUND	\$12,728,690	\$12,746,923
7	FEDERAL EXPENDITURES FUND	\$1,500,000	\$1,500,000
8	OTHER SPECIAL REVENUE FUNDS	\$24,638,619	\$21,170,480
9	FEDERAL BLOCK GRANT FUND	\$21,690,409	\$21,696,827
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$60,557,718	\$57,114,230

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

14 **EDUCATION, DEPARTMENT OF**
 15 **Adult Education 0364**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$280,635	\$283,342
21	All Other	\$5,962,512	\$5,962,512
22			
23	GENERAL FUND TOTAL	\$6,243,147	\$6,245,854

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$226,197	\$226,596
28	All Other	\$1,874,267	\$1,874,267
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$2,100,464	\$2,100,863

31 **ADULT EDUCATION 0364**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$280,635	\$283,342
37	All Other	\$5,962,512	\$5,962,512
38			
39	GENERAL FUND TOTAL	\$6,243,147	\$6,245,854

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$226,197	\$226,596
5	All Other	\$1,874,267	\$1,874,267
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,100,464</u>	<u>\$2,100,863</u>
8	Charter School Program Z129		
9	Initiative: BASELINE BUDGET		
10			
11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
15	CHARTER SCHOOL PROGRAM Z129		
16	PROGRAM SUMMARY		
17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	All Other	\$500	\$500
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
22	Child Development Services 0449		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2019-20	2020-21
26	All Other	\$30,685,221	\$30,685,221
27			
28	GENERAL FUND TOTAL	<u>\$30,685,221</u>	<u>\$30,685,221</u>
29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$64,108	\$67,321
33	All Other	\$2,239,633	\$2,239,633
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,303,741</u>	<u>\$2,306,954</u>
36	Child Development Services 0449		

COMMITTEE AMENDMENT "B" to H.P. 743, L.D. 1001

1 Initiative: Continues one Public Service Coordinator II position previously established by
2 Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All
3 Other to fund the position. Also adjusts the All Other savings to Personal Services in the
4 Federal Expenditures Fund.

5

6	GENERAL FUND	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$94,349	\$95,042
9	All Other	(\$94,349)	(\$95,042)

1			
2	GENERAL FUND TOTAL	\$0	\$0
3	Child Development Services 0449		
4	Initiative: Provides funding to maintain services provided by Child Development		
5	Services.		
6			
7	GENERAL FUND	2019-20	2020-21
8	All Other	\$3,604,450	\$3,604,450
9			
10	GENERAL FUND TOTAL	\$3,604,450	\$3,604,450
11	Child Development Services 0449		
12	Initiative: Provides funding to Child Development Services to cover increased MaineCare		
13	rate costs.		
14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$3,080,030	\$3,080,030
17			
18	GENERAL FUND TOTAL	\$3,080,030	\$3,080,030
19	CHILD DEVELOPMENT SERVICES 0449		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$94,349	\$95,042
25	All Other	\$37,275,352	\$37,274,659
26			
27	GENERAL FUND TOTAL	\$37,369,701	\$37,369,701
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$64,108	\$67,321
32	All Other	\$2,239,633	\$2,239,633
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$2,303,741	\$2,306,954
35	Commission To End Student Hunger Z192		
36	Initiative: BASELINE BUDGET		

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

COMMISSION TO END STUDENT HUNGER Z192
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$10,060	\$10,095
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,760</u>	<u>\$35,795</u>

CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$10,060	\$10,095
All Other	\$25,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,760</u>	<u>\$35,795</u>

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>

DIGITAL LITERACY FUND Z130

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$456,115	\$456,115
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>

7 **Education in Unorganized Territory 0220**

8 Initiative: BASELINE BUDGET

9

10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
12	POSITIONS - FTE COUNT	26.335	26.335
13	Personal Services	\$3,245,070	\$3,301,139
14	All Other	\$9,212,381	\$9,212,381
15			
16	GENERAL FUND TOTAL	<u>\$12,457,451</u>	<u>\$12,513,520</u>

17

18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	POSITIONS - FTE COUNT	0.707	0.707
21	Personal Services	\$142,601	\$147,913
22	All Other	\$211,445	\$211,445
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$354,046</u>	<u>\$359,358</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$8,135	\$8,135
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

30 **Education in Unorganized Territory 0220**

31 Initiative: Reorganizes one Director State Schools EUT position to a Public Service
32 Executive II position.

33

34	GENERAL FUND	2019-20	2020-21
35	Personal Services	\$8,527	\$8,518
36			
37	GENERAL FUND TOTAL	<u>\$8,527</u>	<u>\$8,518</u>

38 **Education in Unorganized Territory 0220**

1 Initiative: Establishes 3 Teacher Aide positions, 3 Janitor/Bus Driver positions and 2
 2 Teacher BS positions to support education programs for resident unorganized territory
 3 students attending schools.

4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	POSITIONS - FTE COUNT	4.242	4.242
8	Personal Services	\$385,944	\$401,588
9			
10	GENERAL FUND TOTAL	<u>\$385,944</u>	<u>\$401,588</u>

11 **EDUCATION IN UNORGANIZED TERRITORY 0220**
 12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
16	POSITIONS - FTE COUNT	30.577	30.577
17	Personal Services	\$3,639,541	\$3,711,245
18	All Other	\$9,212,381	\$9,212,381
19			
20	GENERAL FUND TOTAL	<u>\$12,851,922</u>	<u>\$12,923,626</u>

21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	POSITIONS - FTE COUNT	0.707	0.707
25	Personal Services	\$142,601	\$147,913
26	All Other	\$211,445	\$211,445
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$354,046</u>	<u>\$359,358</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$8,135	\$8,135
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

34 **Facilities, Safety and Transportation Z271**

35 Initiative: Transfers one Public Service Executive II position, one Public Service
 36 Manager II position, 2 Public Service Coordinator II positions and one Secretary
 37 Associate position from the School Finance and Operations program to the Facilities,
 38 Safety and Transportation program within the same fund. Also transfers All Other costs
 39 associated with these positions.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$653,855	\$607,883
All Other	\$342,884	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,739	\$999,272

Facilities, Safety and Transportation Z271

Initiative: Provides funding to align with anticipated revenue.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$597,282	\$553,032
FEDERAL EXPENDITURES FUND TOTAL	\$597,282	\$553,032

FACILITIES, SAFETY AND TRANSPORTATION Z271

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$597,282	\$553,032
FEDERAL EXPENDITURES FUND TOTAL	\$597,282	\$553,032

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$653,855	\$607,883
All Other	\$342,884	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,739	\$999,272

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

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FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,150,317	\$2,173,545
All Other	\$1,095,978,079	\$1,095,978,079
GENERAL FUND TOTAL	<u>\$1,098,128,396</u>	<u>\$1,098,151,624</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,994,222	\$17,994,222
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,994,222</u>	<u>\$17,994,222</u>

General Purpose Aid for Local Schools 0308

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.

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GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,047)	(\$140,715)
GENERAL FUND TOTAL	<u>(\$136,047)</u>	<u>(\$140,715)</u>

General Purpose Aid for Local Schools 0308

Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools program, General Fund beginning September 30, 2019 and reduces All Other to fund the position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,139	\$103,758
All Other	(\$77,139)	(\$103,758)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

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	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$379,724)	(\$380,598)
GENERAL FUND TOTAL	<u>(\$379,724)</u>	<u>(\$380,598)</u>

General Purpose Aid for Local Schools 0308

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	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,611	\$100,967
GENERAL FUND TOTAL	<u>\$100,611</u>	<u>\$100,967</u>

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

2 Initiative: Reallocates 50% of one Director of Policy and Programs position from the
 3 General Purpose Aid for Local Schools program to the Leadership Team program within
 4 the same fund. Reorganizes one Public Service Coordinator II position to a Public
 5 Service Manager III position, one Public Service Manager III position from range 34 to
 6 range 35 and one Director of Communication position from range 33 to range 36.

7

8	GENERAL FUND	2019-20	2020-21
9	Personal Services	(\$82,880)	(\$85,395)
10			
11	GENERAL FUND TOTAL	<u>(\$82,880)</u>	<u>(\$85,395)</u>

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

13 Initiative: Transfers and reallocates one Public Service Manager I position from 25%
 14 Federal Expenditures Fund and 75% General Fund in the Learning Systems Team
 15 program to 100% General Fund in General Purpose Aid for Local Schools program and
 16 reduces All Other to partially fund the position. Also reallocates 25% of one Public
 17 Service Manager II position from the General Fund to the Federal Expenditures Fund in
 18 the Learning Systems Team program and provides funding for related All Other costs.

19

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$122,003	\$122,936
23	All Other	(\$30,502)	(\$30,734)
24			
25	GENERAL FUND TOTAL	<u>\$91,501</u>	<u>\$92,202</u>

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

27 Initiative: Provides funding for an increase in school subsidy payments for the state share
 28 of MaineCare expenditures for school-based services.

29

30	GENERAL FUND	2019-20	2020-21
31	All Other	\$2,000,000	\$2,000,000
32			
33	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

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

35 Initiative: Provides funding to cover essential programs and services obligations in
 36 support of publicly funded students and teachers in the State.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$11,000,000	\$9,000,000
3			
4	GENERAL FUND TOTAL	<u>\$11,000,000</u>	<u>\$9,000,000</u>

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

6 Initiative: Provides funding to cover obligations for publicly funded students and teachers
7 in the State.

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$3,301,068	\$3,514,021
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,301,068</u>	<u>\$3,514,021</u>

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

14 Initiative: Provides funding for the approved reorganization of one Education Specialist
15 III position to a Data & Research Coordinator position and transfers All Other to Personal
16 Services to fund the reorganization.

17			
18	GENERAL FUND	2019-20	2020-21
19	Personal Services	\$354	\$354
20	All Other	(\$354)	(\$354)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

24 Initiative: Transfers funding from the Learning Systems Team program to the General
25 Purpose Aid for Local Schools program within the same fund for compliance with
26 criminal history record check and fingerprinting requirements for employees of school
27 administrative units.

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$13,508	\$13,508
31			
32	GENERAL FUND TOTAL	<u>\$13,508</u>	<u>\$13,508</u>

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

34 Initiative: Provides one-time funding to pay a portion of the fiscal year 2019-20 end-of-
35 lease cost for computer devices leased as part of the learning through technology
36 initiative program.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$0	\$4,000,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$4,000,000</u>

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

6 Initiative: Provides funding to increase the minimum annual salary for certified teachers
 7 from \$30,000 in fiscal year 2019-20 to \$32,500 in fiscal year 2020-21, \$35,000 in fiscal
 8 year 2021-22, \$37,500 in fiscal year 2022-23 and \$40,000 in fiscal year 2023-24.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$0	\$1,000,000
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

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

15 Initiative: Provides additional funding toward the state share of the total cost of public
 16 education from kindergarten to grade 12.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$28,677,547	\$52,865,889
20			
21	GENERAL FUND TOTAL	<u>\$28,677,547</u>	<u>\$52,865,889</u>

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

23 Initiative: Continues one Public Service Manager II position previously established by
 24 Financial Order 005099 F9 and reduces All Other to fund the position.

25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$141,074	\$141,957
29	All Other	(\$141,074)	(\$141,957)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

33 Initiative: Provides ongoing funds to the Maine Center for the Deaf and Hard of Hearing
 34 and the Governor Baxter School for the Deaf for student transportation costs.

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$200,000	\$200,000
3			
4	GENERAL FUND TOTAL	\$200,000	\$200,000

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

6 Initiative: Continues one Education Specialist III position previously established by
 7 Financial Order 000150 F9 and reduces All Other to fund the position. Also eliminates
 8 one Education Specialist II position.

9			
10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$111,437	\$112,388
13	All Other	(\$111,437)	(\$112,388)
14			
15	GENERAL FUND TOTAL	\$0	\$0

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

17 Initiative: Provides one-time funds in fiscal year 2019-20 to career and technical
 18 education centers or career and technical education regions to increase allocations to
 19 fiscal year 2018-19 funding levels.

20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$2,574,611	\$0
23			
24	GENERAL FUND TOTAL	\$2,574,611	\$0

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

26 Initiative: Provides ongoing funds to the Maine Center for the Deaf and Hard of Hearing
 27 and the Governor Baxter School for the Deaf to support positions for the new region in
 28 Bangor and Brewer.

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$250,000	\$250,000
32			
33	GENERAL FUND TOTAL	\$250,000	\$250,000

34 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$2,104,284	\$2,149,197
4	All Other	\$1,140,333,239	\$1,164,918,285
5			
6	GENERAL FUND TOTAL	<u>\$1,142,437,523</u>	<u>\$1,167,067,482</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$21,295,290	\$21,508,243
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,295,290</u>	<u>\$21,508,243</u>

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

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
17	Personal Services	\$1,048,837	\$1,070,315
18	All Other	\$273,500	\$273,500
19			
20	GENERAL FUND TOTAL	<u>\$1,322,337</u>	<u>\$1,343,815</u>

21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	All Other	\$5,480,535	\$5,480,535
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,480,535</u>	<u>\$5,480,535</u>

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

27 Initiative: Transfers one Public Service Manager II position from the General Purpose
 28 Aid for Local Schools program to the Higher Education and Educator Support Services
 29 program within the same fund.

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$136,047	\$140,715
34			
35	GENERAL FUND TOTAL	<u>\$136,047</u>	<u>\$140,715</u>

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

1 Initiative: Transfers one Education Specialist III position from the Higher Education and
 2 Educator Support Services program to the School Finance and Operations program within
 3 the same fund.

4

5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$81,554)	(\$84,862)
8			
9	GENERAL FUND TOTAL	<u>(\$81,554)</u>	<u>(\$84,862)</u>

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

11 Initiative: Transfers one Office Associate II position from 100% Special Services Team
 12 program, Federal Expenditures Fund to 100% Higher Education and Educator Support
 13 Services program, General Fund. Reorganizes one Regional Education Representative
 14 position to an Education Specialist III position. Reallocates one Data & Research
 15 Coordinator position from 50% School Finance and Operations program, General Fund
 16 and 50% Special Services Team program, Federal Expenditures Fund to 100% Special
 17 Services Team program, Federal Expenditures Fund. Also reorganizes one Education
 18 Specialist III position to a Public Service Manager II position.

19

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$75,121	\$74,646
23			
24	GENERAL FUND TOTAL	<u>\$75,121</u>	<u>\$74,646</u>

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

26 Initiative: Transfers one Public Service Manager II position from the Higher Education
 27 and Educator Support Services program to the Leadership Team program within the same
 28 fund and reorganizes the position to a Public Service Executive II position.

29

30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
32	Personal Services	(\$120,702)	(\$120,983)
33			
34	GENERAL FUND TOTAL	<u>(\$120,702)</u>	<u>(\$120,983)</u>

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

36 Initiative: Transfers funding for technology costs from the School Finance and
 37 Operations program to the Higher Education and Educator Support Services program
 38 within the same fund.

39

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$75,000	\$75,000
3			
4	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

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

6 Initiative: Continues one Education Specialist III position, previously authorized to
 7 continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides
 8 funding for All Other costs associated with the position. Also eliminates one vacant
 9 Office Associate II position.

10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$111,437	\$112,388
14	All Other	\$4,000	\$4,000
15			
16	GENERAL FUND TOTAL	<u>\$115,437</u>	<u>\$116,388</u>

17 **HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
22	Personal Services	\$1,169,186	\$1,192,219
23	All Other	\$352,500	\$352,500
24			
25	GENERAL FUND TOTAL	<u>\$1,521,686</u>	<u>\$1,544,719</u>

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$5,480,535	\$5,480,535
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,480,535</u>	<u>\$5,480,535</u>

31 **Leadership Team Z077**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
36	Personal Services	\$1,280,408	\$1,296,640
37	All Other	\$256,890	\$256,890
38			

1	GENERAL FUND TOTAL	\$1,537,298	\$1,553,530
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$289,353	\$296,121
6	All Other	\$2,181,835	\$2,181,835
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,471,188	\$2,477,956

9 **Leadership Team Z077**

10 Initiative: Transfers and reallocates one Education Specialist II position from 50%
 11 Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team
 12 program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools
 13 program, General Fund beginning September 30, 2019 and reduces All Other to fund the
 14 position.

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	Personal Services	(\$38,569)	(\$51,877)
18	All Other	\$38,569	\$51,877
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

21 **Leadership Team Z077**

22 Initiative: Transfers and reallocates one Office Associate II position from 50%
 23 Leadership Team program, Other Special Revenue Funds and 50% Learning Systems
 24 Team program, General Fund to 100% Learning Systems Team program, General Fund.

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$23,846)	(\$24,939)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,846)	(\$24,939)

31 **Leadership Team Z077**

32 Initiative: Transfers and reallocates one Public Service Manager II position from 60%
 33 Leadership Team program, Other Special Revenue Funds and 40% Learning Systems
 34 Team program, General Fund to 100% Learning Systems Team program, General Fund.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$78,696)	(\$79,217)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,696)	(\$79,217)

6 **Leadership Team Z077**

7 Initiative: Reallocates 50% of one Director of Policy and Programs position from the
 8 General Purpose Aid for Local Schools program to the Leadership Team program within
 9 the same fund. Reorganizes one Public Service Coordinator II position to a Public
 10 Service Manager III position, one Public Service Manager III position from range 34 to
 11 range 35 and one Director of Communication position from range 33 to range 36.

12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	\$159,473	\$149,257
15			
16	GENERAL FUND TOTAL	\$159,473	\$149,257

17 **Leadership Team Z077**

18 Initiative: Transfers one Public Service Manager II position from the Higher Education
 19 and Educator Support Services program to the Leadership Team program within the same
 20 fund and reorganizes the position to a Public Service Executive II position.

21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$150,036	\$144,351
25			
26	GENERAL FUND TOTAL	\$150,036	\$144,351

27 **Leadership Team Z077**

28 Initiative: Provides funding due to increases in costs for financial and human resource
 29 management services provided by the Department of Administrative and Financial
 30 Services.

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$79,050	\$79,050
34			
35	GENERAL FUND TOTAL	\$79,050	\$79,050

36 **Leadership Team Z077**

37 Initiative: Continues one Public Service Coordinator II position previously established by
 38 financial order in fiscal year 2018-19 and provides funding for related All Other costs.

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$134,514	\$135,415
5	All Other	\$6,383	\$6,383
6			
7	GENERAL FUND TOTAL	<u>\$140,897</u>	<u>\$141,798</u>
8	LEADERSHIP TEAM Z077		
9	PROGRAM SUMMARY		
10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
13	Personal Services	\$1,724,431	\$1,725,663
14	All Other	\$342,323	\$342,323
15			
16	GENERAL FUND TOTAL	<u>\$2,066,754</u>	<u>\$2,067,986</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$148,242	\$140,088
21	All Other	\$2,220,404	\$2,233,712
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,368,646</u>	<u>\$2,373,800</u>
24	Learning Systems Team Z081		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
29	Personal Services	\$2,105,573	\$2,127,454
30	All Other	\$2,950,280	\$2,950,280
31			
32	GENERAL FUND TOTAL	<u>\$5,055,853</u>	<u>\$5,077,734</u>
33			
34	FEDERAL EXPENDITURES FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
36	POSITIONS - FTE COUNT	0.577	0.577
37	Personal Services	\$2,234,692	\$2,262,085
38	All Other	\$96,117,898	\$96,117,898

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,352,590</u>	<u>\$98,379,983</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$65,918	\$66,919
7	All Other	\$71,897	\$71,897
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,815</u>	<u>\$138,816</u>
10			
11	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$201,400	\$203,129
14	All Other	\$48,246	\$48,246
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$249,646</u>	<u>\$251,375</u>
17	Learning Systems Team Z081		
18	Initiative: Transfers and reallocates one Education Specialist II position from 50%		
19	Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team		
20	program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools		
21	program, General Fund beginning September 30, 2019 and reduces All Other to fund the		
22	position.		
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$38,570)	(\$51,881)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,570)</u>	<u>(\$51,881)</u>
29	Learning Systems Team Z081		
30	Initiative: Transfers one Public Service Executive II position and 2 Regional Education		
31	Representative positions from the General Purpose Aid for Local Schools program to the		
32	Learning Systems Team program within the same fund.		
33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$379,724	\$380,598
37			
38	GENERAL FUND TOTAL	<u>\$379,724</u>	<u>\$380,598</u>

1 **Learning Systems Team Z081**

2 Initiative: Transfers and reallocates one Office Associate II position from 50%
 3 Leadership Team program, Other Special Revenue Funds and 50% Learning Systems
 4 Team program, General Fund to 100% Learning Systems Team program, General Fund.

5

6	GENERAL FUND	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$23,846	\$24,939
9			
10	GENERAL FUND TOTAL	\$23,846	\$24,939

11 **Learning Systems Team Z081**

12 Initiative: Transfers and reallocates one Public Service Manager II position from 60%
 13 Leadership Team program, Other Special Revenue Funds and 40% Learning Systems
 14 Team program, General Fund to 100% Learning Systems Team program, General Fund.

15

16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$78,696	\$79,217
19			
20	GENERAL FUND TOTAL	\$78,696	\$79,217

21 **Learning Systems Team Z081**

22 Initiative: Transfers one Education Specialist III position from the Learning Systems
 23 Team program to the General Purpose Aid for Local Schools program within the same
 24 fund.

25

26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$100,611)	(\$100,967)
29			
30	GENERAL FUND TOTAL	(\$100,611)	(\$100,967)

31 **Learning Systems Team Z081**

32 Initiative: Transfers and reallocates one Public Service Manager I position from 25%
 33 Federal Expenditures Fund and 75% General Fund in the Learning Systems Team
 34 program to 100% General Fund in General Purpose Aid for Local Schools program and
 35 reduces All Other to partially fund the position. Also reallocates 25% of one Public
 36 Service Manager II position from the General Fund to the Federal Expenditures Fund in
 37 the Learning Systems Team program and provides funding for related All Other costs.

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$123,966)	(\$124,730)
4			
5	GENERAL FUND TOTAL	<u>(\$123,966)</u>	<u>(\$124,730)</u>

6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	Personal Services	\$1,963	\$1,794
9	All Other	\$30,502	\$30,734
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,465</u>	<u>\$32,528</u>

12 **Learning Systems Team Z081**

13 Initiative: Transfers funding per a memorandum of understanding to the Department of
 14 Health and Human Services to offset costs related to the administration of a youth risk
 15 behavior survey.

16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	(\$35,000)	(\$35,000)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$35,000)</u>	<u>(\$35,000)</u>

21 **Learning Systems Team Z081**

22 Initiative: Provides funding for the Student Support and Academic Enrichment Program.

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$5,270,196	\$5,270,108
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,270,196</u>	<u>\$5,270,108</u>

28 **Learning Systems Team Z081**

29 Initiative: Transfers and reallocates one Public Service Manager II position, 5 Education
 30 Specialist III positions, one Public Service Coordinator I position, one Management
 31 Analyst II position and one Office Associate II position and associated All Other costs
 32 from various federal accounts to the Every Student Succeeds Act consolidated
 33 administration account within the same program. Also provides funding for the account
 34 to cover expenditures in multiple grant years.

35			
36	FEDERAL EXPENDITURES FUND	2019-20	2020-21
37	All Other	\$325,000	\$325,000
38		<u> </u>	<u> </u>

1 FEDERAL EXPENDITURES FUND TOTAL \$325,000 \$325,000

2 **Learning Systems Team Z081**

3 Initiative: Provides funding for the Education for Homeless Children and Youths grant.

4

5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	All Other	\$94,443	\$94,443

7

8	FEDERAL EXPENDITURES FUND TOTAL	\$94,443	\$94,443
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9 **Learning Systems Team Z081**

10 Initiative: Reorganizes one Office Associate II position to an Education Specialist III
 11 position and reallocates the cost of the position between accounts within the same
 12 program and fund. Also reduces All Other to fund the reallocation.

13

14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	Personal Services	\$21,687	\$18,141
16	All Other	(\$47,329)	(\$45,067)

17

18	FEDERAL EXPENDITURES FUND TOTAL	(\$25,642)	(\$26,926)
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19 **Learning Systems Team Z081**

20 Initiative: Continues one limited-period Education Specialist III position through
 21 September 30, 2023 and provides funding for All Other costs associated with the
 22 position. This position was previously established by Financial Order 005256 F9.

23

24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	Personal Services	\$111,437	\$112,388
26	All Other	\$875,843	\$870,368

27

28	FEDERAL EXPENDITURES FUND TOTAL	\$987,280	\$982,756
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29 **Learning Systems Team Z081**

30 Initiative: Transfers funding from the Learning Systems Team program to the General
 31 Purpose Aid for Local Schools program within the same fund for compliance with
 32 criminal history record check and fingerprinting requirements for employees of school
 33 administrative units.

34

1	GENERAL FUND	2019-20	2020-21
2	All Other	(\$13,508)	(\$13,508)
3			
4	GENERAL FUND TOTAL	(\$13,508)	(\$13,508)

5 **Learning Systems Team Z081**

6 Initiative: Reallocates the cost of one Regional Education Representative position from
 7 90% Federal Block Grant Fund and 10% Federal Expenditures Fund to 80% Federal
 8 Block Grant Fund and 20% Federal Expenditures Fund within the same program and
 9 transfers All Other to Personal Services to fund the reallocation. Also adjusts the
 10 Personal Services savings to All Other in the Federal Block Grant Fund.

11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	Personal Services	\$10,753	\$10,840
14	All Other	(\$10,753)	(\$10,840)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	Personal Services	(\$10,753)	(\$10,840)
20	All Other	\$10,753	\$10,840
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

23 **Learning Systems Team Z081**

24 Initiative: Continues one Education Specialist III position previously established by
 25 Financial Order 000150 F9 and reduces All Other to fund the position. Also eliminates
 26 one Education Specialist II position.

27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$82,183)	(\$86,037)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	(\$82,183)	(\$86,037)

33 **LEARNING SYSTEMS TEAM Z081**

34 **PROGRAM SUMMARY**

35			
36	GENERAL FUND	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
38	Personal Services	\$2,363,262	\$2,386,511

1	All Other	\$2,936,772	\$2,936,772
2			
3	GENERAL FUND TOTAL	<u>\$5,300,034</u>	<u>\$5,323,283</u>
4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
7	POSITIONS - FTE COUNT	0.577	0.577
8	Personal Services	\$2,259,779	\$2,267,330
9	All Other	\$102,620,800	\$102,617,644
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$104,880,579</u>	<u>\$104,884,974</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$65,918	\$66,919
16	All Other	\$71,897	\$71,897
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,815</u>	<u>\$138,816</u>
19			
20	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$190,647	\$192,289
23	All Other	\$58,999	\$59,086
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$249,646</u>	<u>\$251,375</u>
26	Learning Through Technology Z029		
27	Initiative: BASELINE BUDGET		
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$12,141,815	\$12,141,815
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
33	LEARNING THROUGH TECHNOLOGY Z029		
34	PROGRAM SUMMARY		
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$12,141,815	\$12,141,815
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
5	Maine Commission for Community Service Z134		
6	Initiative: BASELINE BUDGET		
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$353,078	\$364,556
11	All Other	\$2,358,339	\$2,358,339
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,711,417</u>	<u>\$2,722,895</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$29,273	\$30,670
17	All Other	\$194,282	\$194,282
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,555</u>	<u>\$224,952</u>
20	MAINE COMMISSION FOR COMMUNITY SERVICE Z134		
21	PROGRAM SUMMARY		
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$353,078	\$364,556
26	All Other	\$2,358,339	\$2,358,339
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,711,417</u>	<u>\$2,722,895</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$29,273	\$30,670
32	All Other	\$194,282	\$194,282
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,555</u>	<u>\$224,952</u>
35	Maine HIV Prevention Education Program Z182		
36	Initiative: BASELINE BUDGET		
37			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$150,000	\$150,000
3			
4	GENERAL FUND TOTAL	\$150,000	\$150,000

5 **MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$150,000	\$150,000
10			
11	GENERAL FUND TOTAL	\$150,000	\$150,000

12 **National Board Certification Salary Supplement Fund Z147**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$335,000	\$335,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

19 **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$335,000	\$335,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

26 **National Board Certification Scholarship Fund Z148**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$75,000	\$75,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

33 **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$75,000	\$75,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

5 **Obesity and Chronic Disease Fund Z111**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

12 **OBESITY AND CHRONIC DISEASE FUND Z111**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

19 **Retired Teachers Group Life Insurance Z033**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$3,547,000	\$3,547,000
24			
25	GENERAL FUND TOTAL	\$3,547,000	\$3,547,000

26 **Retired Teachers Group Life Insurance Z033**

27 Initiative: Provides funding for group life insurance for retired teachers.

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$931,086	\$1,054,233
31			
32	GENERAL FUND TOTAL	\$931,086	\$1,054,233

33 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$4,478,086	\$4,601,233
3			
4	GENERAL FUND TOTAL	<u>\$4,478,086</u>	<u>\$4,601,233</u>

5 **Retired Teachers' Health Insurance 0854**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$45,000,000	\$45,000,000
10			
11	GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>

12 **RETIRED TEACHERS' HEALTH INSURANCE 0854**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$45,000,000	\$45,000,000
17			
18	GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>

19 **School Finance and Operations Z078**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$485,362	\$491,659
25	All Other	\$2,153,059	\$2,153,059
26			
27	GENERAL FUND TOTAL	<u>\$2,638,421</u>	<u>\$2,644,718</u>

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
31	Personal Services	\$1,030,614	\$1,046,406
32	All Other	\$59,609,848	\$59,609,848
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,640,462</u>	<u>\$60,656,254</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$579,507	\$582,040
4	All Other	\$432,777	\$432,777
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,012,284</u>	<u>\$1,014,817</u>

7 **School Finance and Operations Z078**

8 Initiative: Transfers one Education Specialist III position from the Higher Education and
 9 Educator Support Services program to the School Finance and Operations program within
 10 the same fund.

11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$81,554	\$84,862
15			
16	GENERAL FUND TOTAL	<u>\$81,554</u>	<u>\$84,862</u>

17 **School Finance and Operations Z078**

18 Initiative: Transfers one Office Associate II position from 100% Special Services Team
 19 program, Federal Expenditures Fund to 100% Higher Education and Educator Support
 20 Services program, General Fund. Reorganizes one Regional Education Representative
 21 position to an Education Specialist III position. Reallocates one Data & Research
 22 Coordinator position from 50% School Finance and Operations program, General Fund
 23 and 50% Special Services Team program, Federal Expenditures Fund to 100% Special
 24 Services Team program, Federal Expenditures Fund. Also reorganizes one Education
 25 Specialist III position to a Public Service Manager II position.

26			
27	GENERAL FUND	2019-20	2020-21
28	Personal Services	(\$55,305)	(\$55,749)
29			
30	GENERAL FUND TOTAL	<u>(\$55,305)</u>	<u>(\$55,749)</u>

31 **School Finance and Operations Z078**

32 Initiative: Transfers funding for technology costs from the School Finance and
 33 Operations program to the Higher Education and Educator Support Services program
 34 within the same fund.

35			
36	GENERAL FUND	2019-20	2020-21
37	All Other	(\$75,000)	(\$75,000)
38			
39	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

1 **School Finance and Operations Z078**

2 Initiative: Transfers one Public Service Executive II position, one Public Service
 3 Manager II position, 2 Public Service Coordinator II positions and one Secretary
 4 Associate position from the School Finance and Operations program to the Facilities,
 5 Safety and Transportation program within the same fund. Also transfers All Other costs
 6 associated with these positions.

7

8 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9 POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
10 Personal Services	(\$653,855)	(\$607,883)
11 All Other	(\$342,884)	(\$391,389)
12		
13 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$996,739)</u>	<u>(\$999,272)</u>

14 **School Finance and Operations Z078**

15 Initiative: Provides funding for the proposed reorganization of one Education Specialist
 16 III position to a Public Service Manager II position and transfers All Other to Personal
 17 Services to fund the reorganization.

18

19 GENERAL FUND	2019-20	2020-21
20 Personal Services	\$7,950	\$8,804
21 All Other	(\$7,950)	(\$8,804)
22		
23 GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24 **School Finance and Operations Z078**

25 Initiative: Provides funding for the proposed reorganization of one Education Specialist
 26 III position to an Education Program Supervisor position and transfers All Other to
 27 Personal Services to fund the reorganization.

28

29 FEDERAL EXPENDITURES FUND	2019-20	2020-21
30 Personal Services	\$8,048	\$11,918
31 All Other	(\$8,048)	(\$11,918)
32		
33 FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34 **SCHOOL FINANCE AND OPERATIONS Z078**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$519,561	\$529,576
4	All Other	\$2,070,109	\$2,069,255
5			
6	GENERAL FUND TOTAL	<u>\$2,589,670</u>	<u>\$2,598,831</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,038,662	\$1,058,324
11	All Other	\$59,601,800	\$59,597,930
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,640,462</u>	<u>\$60,656,254</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	(\$74,348)	(\$25,843)
18	All Other	\$89,893	\$41,388
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
21	Special Services Team Z080		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2019-20	2020-21
25	Personal Services	\$93,526	\$93,857
26	All Other	\$151,943	\$151,943
27			
28	GENERAL FUND TOTAL	<u>\$245,469</u>	<u>\$245,800</u>
29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
32	Personal Services	\$2,053,153	\$2,074,614
33	All Other	\$59,881,518	\$59,881,518
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,934,671</u>	<u>\$61,956,132</u>
36	Special Services Team Z080		
37	Initiative: Continues one Public Service Coordinator II position previously established by		
38	Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All		

1 Other to fund the position. Also adjusts the All Other savings to Personal Services in the
 2 Federal Expenditures Fund.

3

4	FEDERAL EXPENDITURES FUND	2019-20	2020-21
5	Personal Services	\$31,447	\$31,677
6	All Other	(\$31,447)	(\$31,677)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

9 **Special Services Team Z080**

10 Initiative: Transfers one Office Associate II position from 100% Special Services Team
 11 program, Federal Expenditures Fund to 100% Higher Education and Educator Support
 12 Services program, General Fund. Reorganizes one Regional Education Representative
 13 position to an Education Specialist III position. Reallocates one Data & Research
 14 Coordinator position from 50% School Finance and Operations program, General Fund
 15 and 50% Special Services Team program, Federal Expenditures Fund to 100% Special
 16 Services Team program, Federal Expenditures Fund. Also reorganizes one Education
 17 Specialist III position to a Public Service Manager II position.

18

19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$9,921)	(\$9,928)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	(\$9,921)	(\$9,928)

24 **Special Services Team Z080**

25 Initiative: Continues one Public Service Executive II position previously established by
 26 Financial Order 005136 F9 and continued in Financial Order 005361 F9 and reduces All
 27 Other to fund the position.

28

29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$145,433	\$151,255
32	All Other	(\$145,433)	(\$151,255)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

35 **SPECIAL SERVICES TEAM Z080**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$93,526	\$93,857
3	All Other	\$151,943	\$151,943
4			
5	GENERAL FUND TOTAL	<u>\$245,469</u>	<u>\$245,800</u>

6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9	Personal Services	\$2,220,112	\$2,247,618
10	All Other	\$59,704,638	\$59,698,586
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,924,750</u>	<u>\$61,946,204</u>

13 **Teacher Retirement 0170**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$132,980,833	\$132,980,833
18			
19	GENERAL FUND TOTAL	<u>\$132,980,833</u>	<u>\$132,980,833</u>

20 **Teacher Retirement 0170**

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

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$41,549,532	\$46,349,117
26			
27	GENERAL FUND TOTAL	<u>\$41,549,532</u>	<u>\$46,349,117</u>

28 **TEACHER RETIREMENT 0170**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$174,530,365	\$179,329,950
33			
34	GENERAL FUND TOTAL	<u>\$174,530,365</u>	<u>\$179,329,950</u>

35

1	EDUCATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	GENERAL FUND	\$1,434,784,357	\$1,464,468,465
5	FEDERAL EXPENDITURES FUND	\$240,993,776	\$241,011,569
6	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
7	OTHER SPECIAL REVENUE FUNDS	\$38,090,915	\$38,313,988
8	FEDERAL BLOCK GRANT FUND	\$249,646	\$251,375
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$1,714,332,414	\$1,744,259,117

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

13 **EDUCATION, STATE BOARD OF**
 14 **State Board of Education 0614**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$95,562	\$96,423
20	All Other	\$73,694	\$73,694
21			
22	GENERAL FUND TOTAL	\$169,256	\$170,117

23 **State Board of Education 0614**

24 Initiative: Provides funding for the approved reclassification of one Secretary Associate
 25 position to a Secretary Specialist position, retroactive to August 2017.

26			
27	GENERAL FUND	2019-20	2020-21
28	Personal Services	\$15,686	\$7,387
29			
30	GENERAL FUND TOTAL	\$15,686	\$7,387

31 **STATE BOARD OF EDUCATION 0614**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$111,248	\$103,810
37	All Other	\$73,694	\$73,694
38			

1	GENERAL FUND TOTAL	\$184,942	\$177,504
2			
3	EDUCATION, STATE BOARD OF		
4	DEPARTMENT TOTALS	2019-20	2020-21
5			
6	GENERAL FUND	\$184,942	\$177,504
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$184,942	\$177,504

9 **Sec. A-22. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **EFFICIENCY MAINE TRUST**

12 **Efficiency Maine Trust Z100**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$121,694	\$126,625
18	All Other	\$2,181,661	\$2,181,661
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,303,355	\$2,308,286

21 **Efficiency Maine Trust Z100**

22 Initiative: Provides for an increase in allocation in the Efficiency Maine Trust program to
 23 align with projected natural gas assessments.

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$296,645	\$291,714
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$296,645	\$291,714

29 **EFFICIENCY MAINE TRUST Z100**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$121,694	\$126,625
35	All Other	\$2,478,306	\$2,473,375
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,600,000	\$2,600,000

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EFFICIENCY MAINE TRUST		
DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	\$2,600,000	\$2,600,000
	<hr/>	<hr/>

1 **DEPARTMENT TOTAL - ALL FUNDS** **\$2,600,000** **\$2,600,000**

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

4 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

5 **Administration - Environmental Protection 0251**

6 Initiative: BASELINE BUDGET

7

8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
10	Personal Services	\$640,239	\$645,231
11	All Other	\$816,315	\$816,315
12			
13	GENERAL FUND TOTAL	<u>\$1,456,554</u>	<u>\$1,461,546</u>

14

15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
17	Personal Services	\$2,434,284	\$2,475,498
18	All Other	\$3,837,948	\$3,837,948
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,272,232</u>	<u>\$6,313,446</u>

21 **Administration - Environmental Protection 0251**

22 Initiative: Reallocates the cost of one Director of Policy Development & Implementation
23 position and related All Other from 100% Other Special Revenue Funds to 50% Other
24 Special Revenue Funds and 50% General Fund and eliminates one vacant part-time
25 Environmental Specialist III position within the same program.

26

27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
29	Personal Services	\$11,330	\$11,685
30			
31	GENERAL FUND TOTAL	<u>\$11,330</u>	<u>\$11,685</u>

32

33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	Personal Services	(\$52,608)	(\$55,029)
35	All Other	(\$2,244)	(\$2,347)
36			

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$54,852) (\$57,376)

2 **Administration - Environmental Protection 0251**

3 Initiative: Provides one-time funding for technology costs related to increased staff time
 4 needed to develop a request for proposals for a new licensing data system. Funds
 5 appropriated for this purpose do not lapse but must be carried forward in the next fiscal
 6 year for the purchase of the licensing data system.

7

8	GENERAL FUND	2019-20	2020-21
9	All Other	\$248,873	\$0
10		<hr/>	<hr/>
11	GENERAL FUND TOTAL	\$248,873	\$0

12 **Administration - Environmental Protection 0251**

13 Initiative: Provides funding for planned software upgrades, in addition to staffing for the
 14 existing application development team.

15

16	GENERAL FUND	2019-20	2020-21
17	All Other	\$15,007	\$15,007
18		<hr/>	<hr/>
19	GENERAL FUND TOTAL	\$15,007	\$15,007

20 **Administration - Environmental Protection 0251**

21 Initiative: Provides funding for security scans for web applications.

22

23	GENERAL FUND	2019-20	2020-21
24	All Other	\$29,291	\$29,291
25		<hr/>	<hr/>
26	GENERAL FUND TOTAL	\$29,291	\$29,291

27 **Administration - Environmental Protection 0251**

28 Initiative: Provides funding for network access.

29

30	GENERAL FUND	2019-20	2020-21
31	All Other	\$24,940	\$24,940
32		<hr/>	<hr/>
33	GENERAL FUND TOTAL	\$24,940	\$24,940

34 **Administration - Environmental Protection 0251**

35 Initiative: Provides funding for additional geographic information system services.

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GENERAL FUND	2019-20	2020-21
All Other	\$8,026	\$8,026
GENERAL FUND TOTAL	<u>\$8,026</u>	<u>\$8,026</u>

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Engineer position from the Administration - Environmental Protection program to the Remediation and Waste Management program within Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$84,280)	(\$88,235)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$84,280)</u>	<u>(\$88,235)</u>

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$651,569	\$656,916
All Other	\$1,142,452	\$893,579
GENERAL FUND TOTAL	<u>\$1,794,021</u>	<u>\$1,550,495</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,297,396	\$2,332,234
All Other	\$3,835,704	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,133,100</u>	<u>\$6,167,835</u>

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,151,416	\$1,175,156

1	All Other	\$57,159	\$57,159
2			
3	GENERAL FUND TOTAL	<u>\$1,208,575</u>	<u>\$1,232,315</u>

4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$261,201	\$262,647
8	All Other	\$685,774	\$685,774
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$946,975</u>	<u>\$948,421</u>

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$50,000	\$50,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

16 **Air Quality 0250**
 17 Initiative: Reduces funding to align allocations with projected available resources.

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	(\$50,000)	(\$50,000)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

23 **Air Quality 0250**
 24 Initiative: Provides funding for equipment purchases that are essential for the State to
 25 meet its obligation to monitor and maintain baseline data about ambient air quality.

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	Capital Expenditures	\$14,850	\$24,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,850</u>	<u>\$24,000</u>

31 **AIR QUALITY 0250**
 32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	Personal Services	\$1,151,416	\$1,175,156
4	All Other	\$57,159	\$57,159
5			
6	GENERAL FUND TOTAL	<u>\$1,208,575</u>	<u>\$1,232,315</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$261,201	\$262,647
11	All Other	\$685,774	\$685,774
12	Capital Expenditures	\$14,850	\$24,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$961,825</u>	<u>\$972,421</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
20	Board of Environmental Protection Fund 0025		
21	Initiative: BASELINE BUDGET		
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$224,576	\$224,661
26	All Other	\$100,232	\$100,232
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$324,808</u>	<u>\$324,893</u>
29	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
30	PROGRAM SUMMARY		
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$224,576	\$224,661
35	All Other	\$100,232	\$100,232
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$324,808</u>	<u>\$324,893</u>
38	Land Resources Z188		

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
5	Personal Services	\$2,007,143	\$2,053,121
6	All Other	\$100,000	\$100,000
7			
8	GENERAL FUND TOTAL	<u>\$2,107,143</u>	<u>\$2,153,121</u>

9

10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$298,126	\$308,528
13	All Other	\$19,273	\$19,273
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$317,399</u>	<u>\$327,801</u>

16 **Land Resources Z188**

17 Initiative: Transfers the Director, Bureau of Land Resources position from the Maine
 18 Environmental Protection Fund program, Other Special Revenue Funds to the Land
 19 Resources program, General Fund. Also reduces All Other funding in the Maine
 20 Environmental Protection Fund program, Other Special Revenue Funds.

21

22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$172,223	\$175,856
25			
26	GENERAL FUND TOTAL	<u>\$172,223</u>	<u>\$175,856</u>

27 **Land Resources Z188**

28 Initiative: Transfers one Public Service Manager II position from the Performance
 29 Partnership Grant program, Federal Expenditures Fund to the Land Resources program,
 30 General Fund. Also reduces All Other funding in the Performance Partnership Grant
 31 program, Federal Expenditures Fund.

32

33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$128,563	\$134,011
36			
37	GENERAL FUND TOTAL	<u>\$128,563</u>	<u>\$134,011</u>

38 **Land Resources Z188**

1 Initiative: Transfers one Environmental Specialist III position and 3 Environmental
 2 Specialist II positions from the Land Resources program, General Fund to the Maine
 3 Environmental Protection Fund program, Other Special Revenue Funds. Also increases
 4 All Other funding in the Maine Environmental Protection Fund program, Other Special
 5 Revenue Funds.

6			
7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
9	Personal Services	(\$296,649)	(\$306,127)
10			
11	GENERAL FUND TOTAL	<u>(\$296,649)</u>	<u>(\$306,127)</u>

12 **Land Resources Z188**

13 Initiative: Reallocates the cost of one Public Service Manager I position and related All
 14 Other costs from 50% Maine Environmental Protection Fund program, Other Special
 15 Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100%
 16 Maine Environmental Protection Fund program, Other Special Revenue Funds.

17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	Personal Services	(\$51,002)	(\$53,386)
20	All Other	(\$2,176)	(\$2,277)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$53,178)</u>	<u>(\$55,663)</u>

23 **Land Resources Z188**

24 Initiative: Reallocates the cost of one Environmental Specialist III position from 100%
 25 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%
 26 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%
 27 Land Resources program, Federal Expenditures Fund.

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	Personal Services	\$33,074	\$34,564
31	All Other	\$1,411	\$1,475
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$34,485</u>	<u>\$36,039</u>

34 **LAND RESOURCES Z188**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	Personal Services	\$2,011,280	\$2,056,861
4	All Other	\$100,000	\$100,000
5			
6	GENERAL FUND TOTAL	<u>\$2,111,280</u>	<u>\$2,156,861</u>

7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$280,198	\$289,706
11	All Other	\$18,508	\$18,471
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$298,706</u>	<u>\$308,177</u>

14 **Maine Environmental Protection Fund 0421**

15 Initiative: BASELINE BUDGET

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
19	POSITIONS - FTE COUNT	0.654	0.654
20	Personal Services	\$5,813,914	\$5,943,916
21	All Other	\$4,421,972	\$4,421,972
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,235,886</u>	<u>\$10,365,888</u>

24 **Maine Environmental Protection Fund 0421**

25 Initiative: Transfers the Director, Bureau of Land Resources position from the Maine
 26 Environmental Protection Fund program, Other Special Revenue Funds to the Land
 27 Resources program, General Fund. Also reduces All Other funding in the Maine
 28 Environmental Protection Fund program, Other Special Revenue Funds.

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$172,223)	(\$175,856)
33	All Other	(\$7,346)	(\$7,501)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$179,569)</u>	<u>(\$183,357)</u>

36 **Maine Environmental Protection Fund 0421**

37 Initiative: Transfers one Environmental Specialist III position and 3 Environmental
 38 Specialist II positions from the Land Resources program, General Fund to the Maine
 39 Environmental Protection Fund program, Other Special Revenue Funds. Also increases

1 All Other funding in the Maine Environmental Protection Fund program, Other Special
2 Revenue Funds.

3

4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
6	Personal Services	\$296,649	\$306,127
7	All Other	\$12,653	\$13,057
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$309,302</u>	<u>\$319,184</u>

10 **Maine Environmental Protection Fund 0421**

11 Initiative: Reallocates the cost of one Public Service Manager I position and related All
12 Other costs from 50% Maine Environmental Protection Fund program, Other Special
13 Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100%
14 Maine Environmental Protection Fund program, Other Special Revenue Funds.

15

16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	Personal Services	\$51,002	\$53,386
18	All Other	\$2,176	\$2,277
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,178</u>	<u>\$55,663</u>

21 **Maine Environmental Protection Fund 0421**

22 Initiative: Reallocates the cost of one Environmental Specialist III position from 100%
23 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%
24 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%
25 Land Resources program, Federal Expenditures Fund.

26

27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	Personal Services	(\$33,074)	(\$34,564)
29	All Other	(\$1,411)	(\$1,475)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$34,485)</u>	<u>(\$36,039)</u>

32 **Maine Environmental Protection Fund 0421**

33 Initiative: Provides funding for the annual fee associated with the online portal for
34 registration of labels in the beverage container redemption program.

35

36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	All Other	\$8,341	\$8,341
38			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$8,341 \$8,341

2 **Maine Environmental Protection Fund 0421**

3 Initiative: Provides funding for equipment purchases that are essential for the State to
 4 meet its obligation to monitor and maintain baseline data about ambient air quality.

5

6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Capital Expenditures	\$90,500	\$81,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,500</u>	<u>\$81,000</u>

10 **Maine Environmental Protection Fund 0421**

11 Initiative: Transfers 3 Environmental Specialist III positions from 100% Other Special
 12 Revenue Funds to 100% General Fund within the Maine Environmental Protection Fund
 13 program and one Environmental Specialist III position and one Environmental Specialist
 14 II position from 100% in the Performance Partnership Grant program, Federal
 15 Expenditures Fund to 100% in the Maine Environmental Protection Fund program,
 16 General Fund.

17

18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$391,035	\$409,250
21			
22	GENERAL FUND TOTAL	<u>\$391,035</u>	<u>\$409,250</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
26	Personal Services	(\$237,579)	(\$248,925)
27	All Other	(\$10,133)	(\$10,617)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$247,712)</u>	<u>(\$259,542)</u>

30 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$391,035	\$409,250
36			
37	GENERAL FUND TOTAL	<u>\$391,035</u>	<u>\$409,250</u>

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,718,689	\$5,844,084
All Other	\$4,426,252	\$4,426,054
Capital Expenditures	\$90,500	\$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,235,441</u>	<u>\$10,351,138</u>

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,709,671	\$5,799,870
All Other	\$3,537,011	\$3,537,011
FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,246,682</u>	<u>\$9,336,881</u>

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land Resources program, General Fund. Also reduces All Other funding in the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$128,563)	(\$134,011)
All Other	(\$5,484)	(\$5,715)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$134,047)</u>	<u>(\$139,726)</u>

Performance Partnership Grant 0851

Initiative: Transfers 3 Environmental Specialist III positions from 100% Other Special Revenue Funds to 100% General

Fund within the Maine Environmental Protection Fund program and one Environmental Specialist III position and one Environmental Specialist II position from 100% in the Performance Partnership Grant program, Federal Expenditures Fund to 100% in the Maine Environmental Protection Fund program, General Fund.

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
3	Personal Services	(\$153,456)	(\$160,325)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$153,456)</u>	<u>(\$160,325)</u>
6	PERFORMANCE PARTNERSHIP GRANT 0851		
7	PROGRAM SUMMARY		
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
11	POSITIONS - FTE COUNT	0.596	0.596
12	Personal Services	\$5,427,652	\$5,505,534
13	All Other	\$3,531,527	\$3,531,296
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,959,179</u>	<u>\$9,036,830</u>
16	Remediation and Waste Management 0247		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$686,645	\$701,523
22	All Other	\$151,524	\$151,524
23			
24	GENERAL FUND TOTAL	<u>\$838,169</u>	<u>\$853,047</u>
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
28	Personal Services	\$2,123,345	\$2,157,494
29	All Other	\$1,348,474	\$1,348,474
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,471,819</u>	<u>\$3,505,968</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
35	POSITIONS - FTE COUNT	0.308	0.308
36	Personal Services	\$9,914,823	\$10,074,920
37	All Other	\$17,676,451	\$17,676,451
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,591,274</u>	<u>\$27,751,371</u>

1 **Remediation and Waste Management 0247**

2 Initiative: Reallocates the cost of one Environmental Specialist III position and related
 3 All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds
 4 and 50% Federal Expenditures Fund within the same program.

5

6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$41,796	\$42,008
8	All Other	\$1,944	\$1,954
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,740</u>	<u>\$43,962</u>

11

12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	Personal Services	(\$41,796)	(\$42,008)
14	All Other	(\$1,944)	(\$1,954)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,740)</u>	<u>(\$43,962)</u>

17 **Remediation and Waste Management 0247**

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

19

20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	(\$390,473)	(\$390,473)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$390,473)</u>	<u>(\$390,473)</u>

24 **Remediation and Waste Management 0247**

25 Initiative: Provides funding for equipment purchases that are essential for the State to
 26 meet its obligation for investigating and cleaning up spilled hazardous materials and
 27 petroleum products.

28

29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	Capital Expenditures	\$194,500	\$165,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$194,500</u>	<u>\$165,000</u>

33 **Remediation and Waste Management 0247**

34 Initiative: Transfers one Environmental Engineer position from the Administration -
 35 Environmental Protection program to the Remediation and Waste Management program
 36 within Other Special Revenue Funds.

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$84,280	\$88,235
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,280</u>	<u>\$88,235</u>
6	REMEDIATION AND WASTE MANAGEMENT 0247		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$686,645	\$701,523
12	All Other	\$151,524	\$151,524
13			
14	GENERAL FUND TOTAL	<u>\$838,169</u>	<u>\$853,047</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
18	Personal Services	\$2,165,141	\$2,199,502
19	All Other	\$1,350,418	\$1,350,428
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,515,559</u>	<u>\$3,549,930</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	101.000	101.000
25	POSITIONS - FTE COUNT	0.308	0.308
26	Personal Services	\$9,957,307	\$10,121,147
27	All Other	\$17,284,034	\$17,284,024
28	Capital Expenditures	\$194,500	\$165,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,435,841</u>	<u>\$27,570,171</u>
31	Water Quality 0248		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
36	Personal Services	\$2,268,245	\$2,299,425
37	All Other	\$560,690	\$560,690
38			
39	GENERAL FUND TOTAL	<u>\$2,828,935</u>	<u>\$2,860,115</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$201,422	\$202,289
5	All Other	\$356,685	\$356,685
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,107</u>	<u>\$558,974</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
11	Personal Services	\$1,349,438	\$1,373,104
12	All Other	\$2,288,487	\$2,288,487
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,637,925</u>	<u>\$3,661,591</u>
15	WATER QUALITY 0248		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
20	Personal Services	\$2,268,245	\$2,299,425
21	All Other	\$560,690	\$560,690
22			
23	GENERAL FUND TOTAL	<u>\$2,828,935</u>	<u>\$2,860,115</u>
24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$201,422	\$202,289
28	All Other	\$356,685	\$356,685
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,107</u>	<u>\$558,974</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
34	Personal Services	\$1,349,438	\$1,373,104
35	All Other	\$2,288,487	\$2,288,487
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,637,925</u>	<u>\$3,661,591</u>
38			

1	ENVIRONMENTAL PROTECTION,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$9,172,015	\$9,062,083
6	FEDERAL EXPENDITURES FUND	\$14,293,376	\$14,426,332
7	OTHER SPECIAL REVENUE FUNDS	\$47,767,115	\$48,075,628
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$71,232,506	\$71,564,043

10 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

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

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$150,896	\$154,129
19	All Other	\$8,897	\$8,897
20			
21	GENERAL FUND TOTAL	\$159,793	\$163,026

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$448,147	\$454,726
26	All Other	\$1,988,359	\$1,988,359
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,436,506	\$2,443,085

29 **Governmental Ethics and Election Practices - Commission on 0414**

30 Initiative: Provides allocation to meet the current projected dedicated revenue.

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$1,014,516	\$932,404
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,014,516	\$932,404

36 **Governmental Ethics and Election Practices - Commission on 0414**

1 Initiative: Establishes one project Planning and Research Assistant position needed to
 2 administer the 2020 election. The position begins on January 1, 2020 and ends on
 3 December 31, 2020.

4

5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	Personal Services	\$34,278	\$40,111
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,278</u>	<u>\$40,111</u>

9 **Governmental Ethics and Election Practices - Commission on 0414**

10 Initiative: Provides allocation for supporting technology services related to use in online
 11 reporting and public disclosure applications.

12

13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$66,000	\$66,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,000</u>	<u>\$66,000</u>

17 **Governmental Ethics and Election Practices - Commission on 0414**

18 Initiative: Provides allocation for yearly hosting services related to online registration and
 19 penalty payments and qualifying contribution services.

20

21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$2,000	\$2,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

25 **Governmental Ethics and Election Practices - Commission on 0414**

26 Initiative: Provides funding for the approved range change of one Registration and
 27 Reporting Officer position from range 20 to range 25 and reallocates the position from
 28 66% Other Special Revenue Funds and 34% General Fund to 73% Other Special
 29 Revenue Funds and 27% General Fund within the same program and transfers All Other
 30 to Personal Services to fund the range change. This approved range change has an
 31 effective date of March 30, 2018.

32

33	GENERAL FUND	2019-20	2020-21
34	Personal Services	(\$783)	(\$836)
35			
36	GENERAL FUND TOTAL	<u>(\$783)</u>	<u>(\$836)</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$43,107	\$17,475
3	All Other	(\$43,107)	(\$17,475)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

6 **Governmental Ethics and Election Practices - Commission on 0414**

7 Initiative: Provides funding for the approved range change of one Registration and
 8 Reporting Officer position from range 20 to range 25 and transfers All Other to Personal
 9 Services to fund the range change. This approved range change has an effective date of
 10 March 30, 2018.

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	Personal Services	\$42,324	\$16,639
14	All Other	(\$42,324)	(\$16,639)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

17 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
 18 **ON 0414**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$150,113	\$153,293
24	All Other	\$8,897	\$8,897
25			
26	GENERAL FUND TOTAL	\$159,010	\$162,190

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$567,856	\$528,951
31	All Other	\$2,985,444	\$2,954,649
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,553,300	\$3,483,600

34

1	ETHICS AND ELECTION PRACTICES,		
2	COMMISSION ON GOVERNMENTAL		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$159,010	\$162,190
6	OTHER SPECIAL REVENUE FUNDS	\$3,553,300	\$3,483,600
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$3,712,310	\$3,645,790

9 **Sec. A-25. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **EXECUTIVE DEPARTMENT**

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

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
17	Personal Services	\$2,765,448	\$2,881,836
18	All Other	\$337,211	\$337,211
19			
20	GENERAL FUND TOTAL	\$3,102,659	\$3,219,047

21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	All Other	\$115,014	\$115,014
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

31 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
36	Personal Services	\$2,765,448	\$2,881,836
37	All Other	\$337,211	\$337,211
38			
39	GENERAL FUND TOTAL	\$3,102,659	\$3,219,047

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	\$115,014	\$115,014
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11	Blaine House 0072		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	POSITIONS - FTE COUNT	0.540	0.540
17	Personal Services	\$633,354	\$660,021
18	All Other	\$72,055	\$72,055
19			
20	GENERAL FUND TOTAL	<u>\$705,409</u>	<u>\$732,076</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$5,240	\$5,240
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
26	BLAINE HOUSE 0072		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
31	POSITIONS - FTE COUNT	0.540	0.540
32	Personal Services	\$633,354	\$660,021
33	All Other	\$72,055	\$72,055
34			
35	GENERAL FUND TOTAL	<u>\$705,409</u>	<u>\$732,076</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$5,240	\$5,240
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

5 **Governor's Energy Office Z122**

6 Initiative: BASELINE BUDGET

7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$286,776	\$298,890
11	All Other	\$1,894,100	\$1,894,100
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$2,180,876	\$2,192,990

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$179,559	\$186,972
18	All Other	\$100,000	\$100,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$279,559	\$286,972

21 **Governor's Energy Office Z122**

22 Initiative: Reallocates the cost of one Governor's Special Assistant position from 100%
 23 Other Special Revenue Funds to 10% Other Special Revenue Funds and 90% Federal
 24 Expenditures Fund within the same program.

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	Personal Services	\$161,602	\$168,275
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$161,602	\$168,275

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	(\$161,602)	(\$168,275)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$161,602)	(\$168,275)

35 **Governor's Energy Office Z122**

36 Initiative: Adjusts funding to meet the current transfer of indirect costs.

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	(\$23,536)	(\$23,536)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$23,536)</u>	<u>(\$23,536)</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$141,493	\$142,233
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$141,493</u>	<u>\$142,233</u>
10	GOVERNOR'S ENERGY OFFICE Z122		
11	PROGRAM SUMMARY		
12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$448,378	\$467,165
16	All Other	\$1,870,564	\$1,870,564
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,318,942</u>	<u>\$2,337,729</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$17,957	\$18,697
23	All Other	\$241,493	\$242,233
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$259,450</u>	<u>\$260,930</u>
26	Office of Policy and Management Z135		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
31	Personal Services	\$651,092	\$666,927
32	All Other	\$63,123	\$63,123
33			
34	GENERAL FUND TOTAL	<u>\$714,215</u>	<u>\$730,050</u>
35	Office of Policy and Management Z135		
36	Initiative: Establishes allocation in the Federal Expenditures Fund and Other Special		
37	Revenue Funds.		
38			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$500	\$500
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
10	OFFICE OF POLICY AND MANAGEMENT Z135		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$651,092	\$666,927
16	All Other	\$63,123	\$63,123
17			
18	GENERAL FUND TOTAL	<u>\$714,215</u>	<u>\$730,050</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	Ombudsman Program 0103		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$116,539	\$116,539
34			
35	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
36			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$57,150	\$57,150
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

5 **OMBUDSMAN PROGRAM 0103**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$116,539	\$116,539
10			
11	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>

12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	All Other	\$57,150	\$57,150
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

17 **Public Advocate 0410**

18 Initiative: BASELINE BUDGET

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
22	Personal Services	\$1,296,505	\$1,304,063
23	All Other	\$683,987	\$683,987
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,980,492</u>	<u>\$1,988,050</u>

26 **Public Advocate 0410**

27 Initiative: Provides funding for increased educational outreach.

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$34,000	\$34,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,000</u>	<u>\$34,000</u>

33 **Public Advocate 0410**

34 Initiative: Provides funding for an anticipated increase in the cost of leased space.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$0	\$3,500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,500

5 **Public Advocate 0410**

6 Initiative: Provides funding for an increase in contractual services.

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$400,000	\$400,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,000	\$400,000

12 **Public Advocate 0410**

13 Initiative: Provides funding for an increase in the cost of operations.

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$18,060	\$18,060
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,060	\$18,060

19 **Public Advocate 0410**

20 Initiative: Provides one-time funding for website redesign.

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$5,900	\$900
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,900	\$900

26 **PUBLIC ADVOCATE 0410**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
31	Personal Services	\$1,296,505	\$1,304,063
32	All Other	\$1,141,947	\$1,140,447
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,438,452	\$2,444,510

35

1	EXECUTIVE DEPARTMENT		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	GENERAL FUND	\$4,638,822	\$4,797,712
5	FEDERAL EXPENDITURES FUND	\$2,491,606	\$2,510,393
6	OTHER SPECIAL REVENUE FUNDS	\$2,704,142	\$2,711,680
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,834,570</u>	<u>\$10,019,785</u>

9 **Sec. A-26. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **FINANCE AUTHORITY OF MAINE**

12 **Dairy Improvement Fund Z143**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

19 **Dairy Improvement Fund Z143**

20 Initiative: Provides funding to align allocations with dedicated revenue as projected by
 21 the December 2018 report of the Revenue Forecasting Committee.

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$388,466	\$392,356
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$388,466</u>	<u>\$392,356</u>

27 **DAIRY IMPROVEMENT FUND Z143**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$388,966	\$392,856
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$388,966</u>	<u>\$392,856</u>

34 **Educational Opportunity Tax Credit Marketing Fund Z174**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$22,000	\$22,000
3			
4	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

PROGRAM SUMMARY

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$22,000	\$22,000
10			
11	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

14			
15	FUND FOR A HEALTHY MAINE	2019-20	2020-21
16	All Other	\$237,740	\$237,740
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

21			
22	FUND FOR A HEALTHY MAINE	2019-20	2020-21
23	All Other	\$237,740	\$237,740
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

28			
29	FUND FOR A HEALTHY MAINE	2019-20	2020-21
30	All Other	\$110,000	\$110,000
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

35

1	FUND FOR A HEALTHY MAINE	2019-20	2020-21
2	All Other	\$110,000	\$110,000
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>

5 **Small Enterprise Growth Fund Z235**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$500,000	\$500,000
10			
11	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

12 **SMALL ENTERPRISE GROWTH FUND Z235**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$500,000	\$500,000
17			
18	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

19 **Student Financial Assistance Programs 0653**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$15,670,394	\$15,670,394
24			
25	GENERAL FUND TOTAL	<u>\$15,670,394</u>	<u>\$15,670,394</u>

26 **Student Financial Assistance Programs 0653**

27 Initiative: Provides funding for the Maine State Grant Program to assist adult learners in
28 returning to school and completing their credentials.

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$1,000,000	\$2,000,000
32			
33	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$2,000,000</u>

34 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$16,670,394	\$17,670,394
3			
4	GENERAL FUND TOTAL	<u>\$16,670,394</u>	<u>\$17,670,394</u>

5 **Waste Motor Oil Disposal Site Remediation Program Z060**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$5,000,000	\$5,000,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

12 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$5,000,000	\$5,000,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

19

20 **FINANCE AUTHORITY OF MAINE**

21 **DEPARTMENT TOTALS**

22		2019-20	2020-21
23	GENERAL FUND	\$17,192,394	\$18,192,394
24	FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
25	OTHER SPECIAL REVENUE FUNDS	\$5,388,966	\$5,392,856
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$22,929,100</u>	<u>\$23,932,990</u>

28 **Sec. A-27. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

31 **Maine Fire Protection Services Commission 0936**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$2,000	\$2,000
36			
37	GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

1 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2019-20	2020-21
5	All Other	\$2,000	\$2,000
6			
7	GENERAL FUND TOTAL	\$2,000	\$2,000

8 **Sec. A-28. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **HARNESS RACING PROMOTIONAL BOARD**

11 **Harness Racing Promotional Board 0873**

12 Initiative: BASELINE BUDGET

13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	All Other	\$188,651	\$188,651
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

18 **Harness Racing Promotional Board 0873**

19 Initiative: Eliminates funding for the Harness Racing Promotional Board based on the
 20 repeal of the board in Public Law 2017, chapter 371.

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	(\$188,651)	(\$188,651)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$188,651)	(\$188,651)

26 **HARNESS RACING PROMOTIONAL BOARD 0873**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$0	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

33

1	HARNESS RACING PROMOTIONAL BOARD		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

7 **Sec. A-29. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**
 10 **Additional Support for People in Retraining and Employment 0146**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$7,090,651	\$7,090,651
15			
16	GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
20	Personal Services	\$1,669,534	\$1,774,933
21	All Other	\$22,578,930	\$22,578,930
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$24,248,464	\$24,353,863

24 **Additional Support for People in Retraining and Employment 0146**

25 Initiative: Eliminates one Customer Representative Associate II - Human Services
 26 position and reduces funding for related All Other costs.

27			
28	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$65,154)	(\$70,131)
31	All Other	(\$8,748)	(\$8,912)
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	(\$73,902)	(\$79,043)

34 **Additional Support for People in Retraining and Employment 0146**

35 Initiative: Transfers and reallocates one Senior Planner position from 100% Additional
 36 Support for People in Retraining and Employment program, Federal Block Grant Fund to
 37 50% General Fund and 50% Other Special Revenue Funds in the Office for Family
 38 Independence program; transfers and reallocates one Family Independence Program

1 Manager position from 50% General Fund and 50% Other Special Revenue Funds to
 2 100% Other Special Revenue Funds in the Office for Family Independence program; and
 3 reallocates one Family Independence Program Manager position from 50% Other Special
 4 Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the
 5 Office for Family Independence program. Also adjusts funding for related All Other
 6 costs.

7

8	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$86,200)	(\$92,884)
11	All Other	(\$9,440)	(\$9,659)
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$95,640)</u>	<u>(\$102,543)</u>

14 **ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND**
 15 **EMPLOYMENT 0146**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2019-20	2020-21
19	All Other	\$7,090,651	\$7,090,651
20			
21	GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>

22

23	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
25	Personal Services	\$1,518,180	\$1,611,918
26	All Other	\$22,560,742	\$22,560,359
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$24,078,922</u>	<u>\$24,172,277</u>

29 **Aids Lodging House 0518**

30 Initiative: BASELINE BUDGET

31

32	GENERAL FUND	2019-20	2020-21
33	All Other	\$37,496	\$37,496
34			
35	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>

36 **AIDS LODGING HOUSE 0518**

37 **PROGRAM SUMMARY**

38

COMMITTEE AMENDMENT "B" to H.P. 743, L.D. 1001

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$37,496	\$37,496
3		<hr/>	<hr/>

1	GENERAL FUND TOTAL	\$37,496	\$37,496
2	Brain Injury Z213		
3	Initiative: BASELINE BUDGET		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
7	Personal Services	\$654,592	\$695,245
8	All Other	\$596,350	\$596,350
9			
10	GENERAL FUND TOTAL	<u>\$1,250,942</u>	<u>\$1,291,595</u>
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	All Other	\$250,000	\$250,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
16	BRAIN INJURY Z213		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$654,592	\$695,245
22	All Other	\$596,350	\$596,350
23			
24	GENERAL FUND TOTAL	<u>\$1,250,942</u>	<u>\$1,291,595</u>
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$250,000	\$250,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
30	Breast Cancer Services Special Program Fund Z069		
31	Initiative: BASELINE BUDGET		
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$212,328	\$212,328
35		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
2	BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069		
3	PROGRAM SUMMARY		
4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$212,328	\$212,328
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>
9	Bridging Rental Assistance Program Z205		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	All Other	\$6,606,361	\$6,606,361
14			
15	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>
16	BRIDGING RENTAL ASSISTANCE PROGRAM Z205		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$6,606,361	\$6,606,361
21			
22	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>
23	Child Care Services 0563		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$297,048	\$297,048
28			
29	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>
30			
31	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
33	Personal Services	\$677,998	\$721,517
34	All Other	\$19,339,772	\$19,339,772

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$20,017,770</u>	<u>\$20,061,289</u>
3	Child Care Services 0563		
4	Initiative: Provides allocation to align funding with available resources.		
5			
6	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
7	All Other	\$9,500,000	\$9,500,000
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,500,000</u>	<u>\$9,500,000</u>
10	CHILD CARE SERVICES 0563		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$297,048	\$297,048
15			
16	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>
17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
20	Personal Services	\$677,998	\$721,517
21	All Other	\$28,839,772	\$28,839,772
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$29,517,770</u>	<u>\$29,561,289</u>
24	Child Support 0100		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	132.000	132.000
29	Personal Services	\$3,525,384	\$3,723,203
30	All Other	\$891,290	\$891,290
31			
32	GENERAL FUND TOTAL	<u>\$4,416,674</u>	<u>\$4,614,493</u>
33			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$11,284,829	\$11,907,975
4	All Other	\$5,351,473	\$5,351,473
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,636,302</u>	<u>\$17,259,448</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
10	Personal Services	\$2,288,109	\$2,411,115
11	All Other	\$103,159,359	\$103,159,359
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,447,468</u>	<u>\$105,570,474</u>
14	CHILD SUPPORT 0100		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	132.000	132.000
19	Personal Services	\$3,525,384	\$3,723,203
20	All Other	\$891,290	\$891,290
21			
22	GENERAL FUND TOTAL	<u>\$4,416,674</u>	<u>\$4,614,493</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$11,284,829	\$11,907,975
27	All Other	\$5,351,473	\$5,351,473
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,636,302</u>	<u>\$17,259,448</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
33	Personal Services	\$2,288,109	\$2,411,115
34	All Other	\$103,159,359	\$103,159,359
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,447,468</u>	<u>\$105,570,474</u>
37	Community Services Block Grant 0716		
38	Initiative: BASELINE BUDGET		
39			

1	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$78,468	\$84,427
4	All Other	\$3,473,150	\$3,473,150
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,551,618</u>	<u>\$3,557,577</u>

7 **Community Services Block Grant 0716**

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

9			
10	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
11	All Other	\$450,000	\$450,000
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

14 **COMMUNITY SERVICES BLOCK GRANT 0716**

15 **PROGRAM SUMMARY**

16			
17	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$78,468	\$84,427
20	All Other	\$3,923,150	\$3,923,150
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,001,618</u>	<u>\$4,007,577</u>

23 **Consent Decree Z204**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$5,797,300	\$5,797,300
28			
29	GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

30 **CONSENT DECREE Z204**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$5,797,300	\$5,797,300
35			
36	GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

37 **Crisis Outreach Program Z216**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
5	Personal Services	\$1,954,080	\$2,056,668
6	All Other	\$121,689	\$121,689
7			
8	GENERAL FUND TOTAL	<u>\$2,075,769</u>	<u>\$2,178,357</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	Personal Services	\$1,775,735	\$1,868,916
12	All Other	\$173,333	\$173,333
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,949,068</u>	<u>\$2,042,249</u>

15 **Crisis Outreach Program Z216**

16 Initiative: Establishes 4 Mental Health Worker III positions starting September 1, 2019
 17 funded 52.4% General Fund and 47.6% Other Special Revenue Funds within the same
 18 program. Also provides funding for related All Other costs.

19

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$146,256	\$187,308
23	All Other	\$11,175	\$13,410
24			
25	GENERAL FUND TOTAL	<u>\$157,431</u>	<u>\$200,718</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	Personal Services	\$132,856	\$170,144
29	All Other	\$14,849	\$18,172
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,705</u>	<u>\$188,316</u>

32 **CRISIS OUTREACH PROGRAM Z216**

33 **PROGRAM SUMMARY**

34

35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
37	Personal Services	\$2,100,336	\$2,243,976
38	All Other	\$132,864	\$135,099

1			
2	GENERAL FUND TOTAL	<u>\$2,233,200</u>	<u>\$2,379,075</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	Personal Services	\$1,908,591	\$2,039,060
6	All Other	\$188,182	\$191,505
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,096,773</u>	<u>\$2,230,565</u>
9	Data, Research and Vital Statistics Z037		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$445,036	\$468,560
15	All Other	\$1,092,346	\$1,092,346
16			
17	GENERAL FUND TOTAL	<u>\$1,537,382</u>	<u>\$1,560,906</u>
18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$170,451	\$177,037
22	All Other	\$437,626	\$437,626
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$608,077</u>	<u>\$614,663</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
28	Personal Services	\$689,054	\$722,608
29	All Other	\$768,165	\$768,165
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,457,219</u>	<u>\$1,490,773</u>

32 **Data, Research and Vital Statistics Z037**

33 Initiative: Transfers one part-time Medical Support Specialist Records position from the
 34 Maine Center for Disease Control and Prevention program to the Data, Research and
 35 Vital Statistics program within the same fund to align the duties with the proper funding
 36 source. Also adjusts funding for related All Other costs.

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$35,581	\$37,194
4	All Other	\$6,398	\$6,398
5			
6	GENERAL FUND TOTAL	<u>\$41,979</u>	<u>\$43,592</u>

7 **Data, Research and Vital Statistics Z037**

8 Initiative: Transfers one Office Associate II position from Maine Center for Disease
 9 Control and Prevention program, Federal Expenditures Fund to the Data, Research and
 10 Vital Statistics program, Other Special Revenue Funds to align the duties with the proper
 11 funding source. Also adjusts funding for related All Other costs.

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$66,272	\$68,853
16	All Other	\$8,785	\$8,870
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,057</u>	<u>\$77,723</u>

19 **Data, Research and Vital Statistics Z037**

20 Initiative: Reallocates one Office Associate II position funded 100% Other Special
 21 Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures
 22 Fund within the same program to align the duties with the proper funding source. Also
 23 adjusts funding for related All Other costs.

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	\$33,002	\$34,571
27	All Other	\$4,057	\$4,109
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,059</u>	<u>\$38,680</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	(\$33,002)	(\$34,571)
33	All Other	(\$4,057)	(\$4,109)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$37,059)</u>	<u>(\$38,680)</u>

36 **DATA, RESEARCH AND VITAL STATISTICS Z037**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
3	Personal Services	\$480,617	\$505,754
4	All Other	\$1,098,744	\$1,098,744
5			
6	GENERAL FUND TOTAL	<u>\$1,579,361</u>	<u>\$1,604,498</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$203,453	\$211,608
11	All Other	\$441,683	\$441,735
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$645,136</u>	<u>\$653,343</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
17	Personal Services	\$722,324	\$756,890
18	All Other	\$772,893	\$772,926
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,495,217</u>	<u>\$1,529,816</u>
21	Department of Health and Human Services Central Operations 0142		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	196.500	196.500
26	Personal Services	\$10,575,236	\$11,168,303
27	All Other	\$14,774,224	\$14,774,224
28			
29	GENERAL FUND TOTAL	<u>\$25,349,460</u>	<u>\$25,942,527</u>
30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	All Other	\$152,100	\$152,100
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
38	Personal Services	\$7,860,192	\$8,294,517

1	All Other	\$12,642,496	\$12,642,496
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,502,688</u>	<u>\$20,937,013</u>

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

5 Initiative: Provides funding for offices moving from state-owned property to leased
6 property.

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$1,350,423	\$1,509,740
10			
11	GENERAL FUND TOTAL	<u>\$1,350,423</u>	<u>\$1,509,740</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$1,010,016	\$1,129,174
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,010,016</u>	<u>\$1,129,174</u>

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

18 Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special
19 Revenue Funds in the Department of Health and Human Services Central Operations
20 program to 50% General Fund and 50% Other Special Revenue Funds in the Office for
21 Family Independence - District program. Also adjusts funding for related All Other
22 costs. Position detail is on file with the Bureau of the Budget.

23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	(21,000)	(21,000)
26	Personal Services	(\$873,831)	(\$913,425)
27	All Other	(\$131,275)	(\$131,275)
28			
29	GENERAL FUND TOTAL	<u>(\$1,005,106)</u>	<u>(\$1,044,700)</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	(\$873,751)	(\$913,357)
33	All Other	(\$164,290)	(\$165,591)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,038,041)</u>	<u>(\$1,078,948)</u>

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

1 Initiative: Transfers and reallocates one Office Associate II position from 60% General
 2 Fund and 40% Other Special Revenue Funds in the Department of Health and Human
 3 Services Central Operations program to 50% General Fund and 50% Federal
 4 Expenditures Fund in the Office of MaineCare Services program; transfers and
 5 reallocates one Medical Surveillance and Utility Supervisor position from 25% General
 6 Fund and 75% Other Special Revenue Funds in the Department of Health and Human
 7 Services Central Operations program to 50% General Fund and 50% Federal
 8 Expenditures Fund in the Office of MaineCare Services program; and transfers and
 9 reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue
 10 Funds in the Department of Health and Human Services Central Operations program to
 11 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 12 Services program. Also transfers related All Other costs. Position detail is on file with
 13 the Bureau of the Budget.

14

15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
17	Personal Services	(\$556,694)	(\$594,126)
18	All Other	(\$43,059)	(\$43,059)
19			
20	GENERAL FUND TOTAL	<u>(\$599,753)</u>	<u>(\$637,185)</u>

21

22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Personal Services	(\$592,828)	(\$632,692)
24	All Other	(\$65,896)	(\$67,205)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$658,724)</u>	<u>(\$699,897)</u>

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

28 Initiative: Transfers and reallocates one Office Assistant II position funded 64% General
 29 Fund and 36% Other Special Revenue Funds in the Department of Health and Human
 30 Services Central Operations program to 72% General Fund and 28% Other Special
 31 Revenue Funds in the Office of Child and Family Services - Central program. Also
 32 adjusts funding for related All Other costs.

33

34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$36,125)	(\$38,748)
37	All Other	(\$4,095)	(\$4,095)
38			
39	GENERAL FUND TOTAL	<u>(\$40,220)</u>	<u>(\$42,843)</u>

40

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	(\$20,319)	(\$21,796)
3	All Other	(\$3,046)	(\$3,095)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$23,365)</u>	<u>(\$24,891)</u>

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

7 Initiative: Transfers and reallocates one Supervisor Data and Research position, 2
 8 Statistician I positions, one Comprehensive Health Planner II position and one Business
 9 Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds
 10 in the Department of Health and Human Services Central Operations program to 100%
 11 Office of Substance Abuse and Mental Health Services program, General Fund. Also
 12 adjusts funding for related All Other costs.

13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
16	Personal Services	(\$249,293)	(\$263,075)
17	All Other	(\$19,194)	(\$19,194)
18			
19	GENERAL FUND TOTAL	<u>(\$268,487)</u>	<u>(\$282,269)</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	(\$166,197)	(\$175,384)
23	All Other	(\$18,675)	(\$18,977)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$184,872)</u>	<u>(\$194,361)</u>

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

27 Initiative: Provides funding due to increases in costs for financial, accounting and human
 28 resource management services provided by the Department of Administrative and
 29 Financial Services.

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$280,000	\$360,000
33			
34	GENERAL FUND TOTAL	<u>\$280,000</u>	<u>\$360,000</u>

35			
36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	All Other	\$192,799	\$247,884
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,799</u>	<u>\$247,884</u>

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

2 Initiative: Provides funding for the proposed reorganization of 6 Auditor I positions to
 3 Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8
 4 Auditor III positions to Senior Auditor positions. Also provides funding for related All
 5 Other costs.

6

7 GENERAL FUND	2019-20	2020-21
8 Personal Services	\$82,634	\$87,551
9		
10 GENERAL FUND TOTAL	\$82,634	\$87,551

11

12 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13 Personal Services	\$74,681	\$79,077
14 All Other	\$2,453	\$2,598
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,134	\$81,675

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

18 Initiative: Transfers and reallocates one Public Service Coordinator I position from 35%
 19 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and
 20 Certification program to 40% General Fund and 60% Other Special Revenue Funds in the
 21 Department of Health and Human Services Central Operations program. Also adjusts
 22 funding for related All Other costs.

23

24 GENERAL FUND	2019-20	2020-21
25 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26 Personal Services	\$42,198	\$45,234
27 All Other	\$2,559	\$2,559
28		
29 GENERAL FUND TOTAL	\$44,757	\$47,793

30

31 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32 Personal Services	\$63,298	\$67,848
33 All Other	\$6,044	\$6,194
34		
35 OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,342	\$74,042

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

37 Initiative: Transfers one Office Assistant II position, one Mental Health/Disability
 38 Determination Caseworker position and one Human Services Caseworker position and
 39 related All Other costs from the Department of Health and Human Services,

1 Developmental Services - Community program, General Fund to the Department of
 2 Administrative and Financial Services, Financial and Personnel Services - Division of
 3 program, Financial and Personnel Services Fund. Also increases funding in the
 4 Department of Health and Human Services Central Operations program to pay for the
 5 financial and accounting services now provided by the Department of Administrative and
 6 Financial Services.

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$97,396	\$104,503
10			
11	GENERAL FUND TOTAL	\$97,396	\$104,503
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$67,064	\$71,958
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,064	\$71,958

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

18 Initiative: Transfers one Social Service Program Specialist II position and one part-time
 19 Behavioral Health Program Coordinator position from the Department of Health and
 20 Human Services, Mental Health Services - Community program, General Fund to the
 21 Department of Administrative and Financial Services, Financial and Personnel Services -
 22 Division of program, Financial and Personnel Services Fund. Also increases funding in
 23 the Department of Health and Human Services Central Operations program to pay for the
 24 services now provided by the Department of Administrative and Financial Services.

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$96,883	\$104,092
28			
29	GENERAL FUND TOTAL	\$96,883	\$104,092
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$66,710	\$71,675
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,710	\$71,675

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

36 Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health
 37 Services position from 50% General Fund and 50% Federal Expenditures Fund within the
 38 Office of MaineCare Services program to 60% General Fund and 40% Other Special
 39 Revenue Funds within the Department of Health and Human Services Central Operations

1 program to align the duties with the proper funding source. Also adjusts funding for
 2 related All Other costs.

3

4	GENERAL FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$110,616	\$114,825
7	All Other	\$3,839	\$3,839
8			
9	GENERAL FUND TOTAL	<u>\$114,455</u>	<u>\$118,664</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	Personal Services	\$73,744	\$76,553
13	All Other	\$5,066	\$5,158
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,810</u>	<u>\$81,711</u>

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

17 Initiative: Transfers and reallocates one Management Analyst I position from the
 18 Department of Health and Human Services, Office of MaineCare Services program, 50%
 19 General Fund and 50% Federal Expenditures Fund to the Department of Administrative
 20 and Financial Services, Financial and Personnel Services program - Division of, 100%
 21 Financial and Personnel Services Fund. Also increases funding in All Other in an
 22 equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the
 23 Department of Health and Human Services Central Operations program to pay for the
 24 services now provided by the Department of Administrative and Financial Services.

25

26	GENERAL FUND	2019-20	2020-21
27	All Other	\$49,203	\$51,147
28			
29	GENERAL FUND TOTAL	<u>\$49,203</u>	<u>\$51,147</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$33,880	\$35,218
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,880</u>	<u>\$35,218</u>

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

36 Initiative: Transfers and reallocates one Office Specialist I Manager position from 100%
 37 Developmental Services - Community program, General Fund to 64% General Fund and
 38 36% Other Special Revenue Funds in the Department of Health and Human Services
 39 Central Operations program. Also adjusts funding for related All Other costs.

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$44,760	\$48,146
5	All Other	\$4,095	\$4,095
6			
7	GENERAL FUND TOTAL	<u>\$48,855</u>	<u>\$52,241</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	Personal Services	\$25,177	\$27,081
11	All Other	\$3,206	\$3,268
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,383</u>	<u>\$30,349</u>

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

15 Initiative: Adjusts funding between the Division of Contract Management program and
 16 the Department of Health and Human Services Central Operations program to
 17 appropriately reflect All Other costs related to positions.

18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	(\$4,149)	(\$4,149)
21			
22	GENERAL FUND TOTAL	<u>(\$4,149)</u>	<u>(\$4,149)</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	(\$2,137)	(\$2,137)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,137)</u>	<u>(\$2,137)</u>

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

29 Initiative: Transfers and reallocates one Public Service Manager III position from 60%
 30 General Fund and 40% Other Special Revenue Funds in the Department of Health and
 31 Human Services Central Operations program to 35% General Fund and 65% Other
 32 Special Revenue Funds in the Division of Licensing and Certification program. Also
 33 adjusts funding for related All Other costs.

34			
35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$80,929)	(\$87,546)
38	All Other	(\$3,839)	(\$3,839)

1			
2	GENERAL FUND TOTAL	(\$84,768)	(\$91,385)
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	Personal Services	(\$53,952)	(\$58,362)
6	All Other	(\$4,416)	(\$4,560)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,368)	(\$62,922)
9	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL		
10	OPERATIONS 0142		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	157,500	157,500
15	Personal Services	\$9,058,572	\$9,567,139
16	All Other	\$16,453,011	\$16,708,588
17			
18	GENERAL FUND TOTAL	\$25,511,583	\$26,275,727
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	All Other	\$152,100	\$152,100
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
27	Personal Services	\$6,390,045	\$6,743,485
28	All Other	\$13,771,274	\$13,954,058
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,161,319	\$20,697,543
31	Departmentwide 0640		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	(\$2,000,000)	(\$2,000,000)
36			

1 GENERAL FUND TOTAL (\$2,000,000) (\$2,000,000)

2 **DEPARTMENTWIDE 0640**

3 **PROGRAM SUMMARY**

4

5 **GENERAL FUND** **2019-20** **2020-21**
 6 All Other (\$2,000,000) (\$2,000,000)

7

8 GENERAL FUND TOTAL (\$2,000,000) (\$2,000,000)

9 **Developmental Services - Community Z208**

10 Initiative: BASELINE BUDGET

11

12 **GENERAL FUND** **2019-20** **2020-21**
 13 POSITIONS - LEGISLATIVE COUNT 157,500 157,500
 14 Personal Services \$13,123,395 \$13,794,308
 15 All Other \$8,095,232 \$8,095,232

16

17 GENERAL FUND TOTAL \$21,218,627 \$21,889,540

18

19 **OTHER SPECIAL REVENUE FUNDS** **2019-20** **2020-21**
 20 All Other \$400,747 \$400,747

21

22 OTHER SPECIAL REVENUE FUNDS TOTAL \$400,747 \$400,747

23 **Developmental Services - Community Z208**

24 Initiative: Adjusts appropriation between the Developmental Services - Community
 25 program and the Office of Aging and Disability Services Adult Protective Services
 26 program to support disability services delivered through the Adult Protective Services
 27 program.

28

29 **GENERAL FUND** **2019-20** **2020-21**
 30 All Other (\$100,000) (\$100,000)

31

32 GENERAL FUND TOTAL (\$100,000) (\$100,000)

33 **Developmental Services - Community Z208**

34 Initiative: Transfers one Office Assistant II position, one Mental Health/Disability
 35 Determination Caseworker position and one Human Services Caseworker position and
 36 related All Other costs from the Department of Health and Human Services,

1 Developmental Services - Community program, General Fund to the Department of
 2 Administrative and Financial Services, Financial and Personnel Services - Division of
 3 program, Financial and Personnel Services Fund. Also increases funding in the
 4 Department of Health and Human Services Central Operations program to pay for the
 5 financial and accounting services now provided by the Department of Administrative and
 6 Financial Services.

7

8 GENERAL FUND	2019-20	2020-21
9 POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
10 Personal Services	(\$143,133)	(\$154,978)
11 All Other	(\$19,194)	(\$19,194)
12		
13 GENERAL FUND TOTAL	<u>(\$162,327)</u>	<u>(\$174,172)</u>

14 **Developmental Services - Community Z208**

15 Initiative: Transfers and reallocates one Social Services Manager I position from 100%
 16 Developmental Services - Community program, General Fund to 50% General Fund and
 17 50% Federal Expenditures Fund in the Office of MaineCare Services program.

18

19 GENERAL FUND	2019-20	2020-21
20 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21 Personal Services	(\$102,277)	(\$106,142)
22 All Other	(\$6,398)	(\$6,398)
23		
24 GENERAL FUND TOTAL	<u>(\$108,675)</u>	<u>(\$112,540)</u>

25 **Developmental Services - Community Z208**

26 Initiative: Transfers and reallocates one Office Specialist I Manager position from 100%
 27 Developmental Services - Community program, General Fund to 64% General Fund and
 28 36% Other Special Revenue Funds in the Department of Health and Human Services
 29 Central Operations program. Also adjusts funding for related All Other costs.

30

31 GENERAL FUND	2019-20	2020-21
32 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33 Personal Services	(\$69,937)	(\$75,227)
34 All Other	(\$6,398)	(\$6,398)
35		
36 GENERAL FUND TOTAL	<u>(\$76,335)</u>	<u>(\$81,625)</u>

37 **Developmental Services - Community Z208**

38 Initiative: Provides funding for an increase to rates for certain services pursuant to Public
 39 Law 2017, chapter 460, Part B.

40

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$51,787	\$81,262
3			
4	GENERAL FUND TOTAL	<u>\$51,787</u>	<u>\$81,262</u>

5 **DEVELOPMENTAL SERVICES - COMMUNITY Z208**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	153.000	153.000
10	Personal Services	\$12,808,048	\$13,457,961
11	All Other	\$8,015,029	\$8,044,504
12			
13	GENERAL FUND TOTAL	<u>\$20,823,077</u>	<u>\$21,502,465</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$400,747	\$400,747
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

19 **Developmental Services Waiver - MaineCare Z211**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$126,206,779	\$126,206,779
24			
25	GENERAL FUND TOTAL	<u>\$126,206,779</u>	<u>\$126,206,779</u>

26 **Developmental Services Waiver - MaineCare Z211**

27 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
28 Percentage for federal fiscal year 2020.

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$2,070,467	\$2,823,365
32			
33	GENERAL FUND TOTAL	<u>\$2,070,467</u>	<u>\$2,823,365</u>

34 **Developmental Services Waiver - MaineCare Z211**

35 Initiative: Adjusts funding to bring appropriation and allocation in line with available
36 resources projected by the Revenue Forecasting Committee.

37

1	GENERAL FUND TOTAL	\$28,726,262	\$28,726,262
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$86,000	\$86,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,000</u>	<u>\$86,000</u>

7 **Developmental Services Waiver - Supports Z212**

8 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
9 Percentage for federal fiscal year 2020.

10			
11	GENERAL FUND	2019-20	2020-21
12	All Other	\$412,913	\$563,063
13			
14	GENERAL FUND TOTAL	<u>\$412,913</u>	<u>\$563,063</u>

15 **Developmental Services Waiver - Supports Z212**

16 Initiative: Adjusts funding to bring appropriation and allocation in line with available
17 resources projected by the Revenue Forecasting Committee.

18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	(\$19,000)	(\$19,000)
21			
22	GENERAL FUND TOTAL	<u>(\$19,000)</u>	<u>(\$19,000)</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$19,000	\$19,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,000</u>	<u>\$19,000</u>

28 **Developmental Services Waiver - Supports Z212**

29 Initiative: Provides appropriations and allocations to allow the MaineCare reimbursement
30 rate for direct care workers for adults with intellectual disabilities or autism to be at least
31 125% of the state minimum wage.

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$625,233	\$1,167,314
35		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$625,233	\$1,167,314
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$124,963	\$231,917
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,963</u>	<u>\$231,917</u>
7	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$29,745,408	\$30,437,639
12			
13	GENERAL FUND TOTAL	<u>\$29,745,408</u>	<u>\$30,437,639</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$229,963	\$336,917
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,963</u>	<u>\$336,917</u>
19	Disability Determination - Division of 0208		
20	Initiative: BASELINE BUDGET		
21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
24	Personal Services	\$4,239,058	\$4,487,161
25	All Other	\$5,147,417	\$5,147,417
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,386,475</u>	<u>\$9,634,578</u>
28	DISABILITY DETERMINATION - DIVISION OF 0208		
29	PROGRAM SUMMARY		
30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
33	Personal Services	\$4,239,058	\$4,487,161
34	All Other	\$5,147,417	\$5,147,417
35		<u> </u>	<u> </u>

1 FEDERAL EXPENDITURES FUND TOTAL \$9,386,475 \$9,634,578

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

3 Initiative: BASELINE BUDGET

4			
5	GENERAL FUND	2019-20	2020-21
6	Personal Services	\$6,992,498	\$7,344,045
7	All Other	\$405,995	\$405,995
8			
9	GENERAL FUND TOTAL	<u>\$7,398,493</u>	<u>\$7,750,040</u>

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

11 Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and
 12 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to
 13 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund
 14 and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$165,888	\$176,436
19			
20	GENERAL FUND TOTAL	<u>\$165,888</u>	<u>\$176,436</u>

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

22 Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient
 23 unit at the Dorothea Dix Psychiatric Center.

24			
25	GENERAL FUND	2019-20	2020-21
26	Personal Services	\$1,344,189	\$1,735,640
27	All Other	\$835,335	\$957,292
28			
29	GENERAL FUND TOTAL	<u>\$2,179,524</u>	<u>\$2,692,932</u>

30 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 31 **Z225**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$8,502,575	\$9,256,121

1	All Other	\$1,241,330	\$1,363,287
2			
3	GENERAL FUND TOTAL	<u>\$9,743,905</u>	<u>\$10,619,408</u>

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

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2019-20	2020-21
8	Personal Services	\$11,872,351	\$12,485,756
9	All Other	\$3,292,140	\$3,292,140
10			
11	GENERAL FUND TOTAL	<u>\$15,164,491</u>	<u>\$15,777,896</u>

12 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2019-20	2020-21
16	Personal Services	\$11,872,351	\$12,485,756
17	All Other	\$3,292,140	\$3,292,140
18			
19	GENERAL FUND TOTAL	<u>\$15,164,491</u>	<u>\$15,777,896</u>

20 **Division of Contract Management Z035**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	(\$4,149)	(\$4,149)
25			
26	GENERAL FUND TOTAL	<u>(\$4,149)</u>	<u>(\$4,149)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	(\$2,137)	(\$2,137)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,137)</u>	<u>(\$2,137)</u>

32 **Division of Contract Management Z035**

33 Initiative: Adjusts funding between the Division of Contract Management program and
 34 the Department of Health and Human Services Central Operations program to
 35 appropriately reflect All Other costs related to positions.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$4,149	\$4,149
3			
4	GENERAL FUND TOTAL	\$4,149	\$4,149
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$2,137	\$2,137
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,137	\$2,137
10	DIVISION OF CONTRACT MANAGEMENT Z035		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$0	\$0
15			
16	GENERAL FUND TOTAL	\$0	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	All Other	\$0	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
22	Division of Licensing and Certification Z036		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
27	Personal Services	\$2,988,767	\$3,129,359
28	All Other	\$1,232,386	\$1,232,386
29			
30	GENERAL FUND TOTAL	\$4,221,153	\$4,361,745
31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	All Other	\$1,406,743	\$1,406,743
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	87,000	87,000
3	Personal Services	\$6,915,135	\$7,239,588
4	All Other	\$2,285,963	\$2,285,963
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,201,098</u>	<u>\$9,525,551</u>

7 **Division of Licensing and Certification Z036**

8 Initiative: Transfers and reallocates one Public Service Manager I position from 35%
 9 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and
 10 Certification program to 100% Maine Center for Disease Control and Prevention
 11 program, Federal Expenditures Fund to align the duties with the proper funding source.
 12 Also adjusts funding for related All Other costs.

13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$37,512)	(\$40,305)
17	All Other	(\$2,240)	(\$2,240)
18			
19	GENERAL FUND TOTAL	<u>(\$39,752)</u>	<u>(\$42,545)</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	(\$69,664)	(\$74,848)
23	All Other	(\$6,583)	(\$6,754)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$76,247)</u>	<u>(\$81,602)</u>

26 **Division of Licensing and Certification Z036**

27 Initiative: Transfers and reallocates one Public Service Coordinator I position from 35%
 28 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and
 29 Certification program to 40% General Fund and 60% Other Special Revenue Funds in the
 30 Department of Health and Human Services Central Operations program. Also adjusts
 31 funding for related All Other costs.

32			
33	GENERAL FUND	2019-20	2020-21
34	Personal Services	(\$36,923)	(\$39,578)
35	All Other	(\$2,239)	(\$2,239)
36			
37	GENERAL FUND TOTAL	<u>(\$39,162)</u>	<u>(\$41,817)</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$68,573)	(\$73,504)
4	All Other	(\$6,548)	(\$6,710)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,121)</u>	<u>(\$80,214)</u>

7 **Division of Licensing and Certification Z036**

8 Initiative: Reallocates one Social Services Program Specialist I position from 100%
 9 General Fund to 35% General Fund and 65% Other Special Revenue Funds within the
 10 same program. Also adjusts funding for related All Other costs.

11			
12	GENERAL FUND	2019-20	2020-21
13	Personal Services	(\$50,343)	(\$54,275)
14	All Other	(\$4,159)	(\$4,159)
15			
16	GENERAL FUND TOTAL	<u>(\$54,502)</u>	<u>(\$58,434)</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Personal Services	\$50,343	\$54,275
20	All Other	\$5,949	\$6,078
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,292</u>	<u>\$60,353</u>

23 **Division of Licensing and Certification Z036**

24 Initiative: Transfers one Hearings Examiner position, one Management Analyst II
 25 position, one Social Services Program Specialist II position and one Office Specialist I
 26 position from 35% General Fund and 65% Other Special Revenue Funds in the Maine
 27 Center for Disease Control and Prevention program to 35% General Fund and 65% Other
 28 Special Revenue Funds in the Division of Licensing and Certification program to align
 29 the duties with the proper funding source. Also transfers funding for related All Other
 30 costs.

31			
32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
34	Personal Services	\$119,226	\$125,978
35	All Other	\$8,956	\$8,956
36			
37	GENERAL FUND TOTAL	<u>\$128,182</u>	<u>\$134,934</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$221,416	\$233,943
3	All Other	\$24,454	\$24,865
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$245,870	\$258,808

6 **Division of Licensing and Certification Z036**

7 Initiative: Transfers one Social Services Program Specialist II position from 65% Other
 8 Special Revenue Funds and 35% General Fund in the Division of Licensing and
 9 Certification program to 35% General Fund and 65% Other Special Revenue Funds in the
 10 Maine Center for Disease Control and Prevention program to align the duties with the
 11 proper funding source. Also transfers funding for related All Other costs.

12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	(\$31,498)	(\$33,983)
15	All Other	(\$2,239)	(\$2,239)
16			
17	GENERAL FUND TOTAL	(\$33,737)	(\$36,222)

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$58,499)	(\$63,115)
22	All Other	(\$6,216)	(\$6,368)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$64,715)	(\$69,483)

25 **Division of Licensing and Certification Z036**

26 Initiative: Transfers and reallocates one Public Service Manager III position from 60%
 27 General Fund and 40% Other Special Revenue Funds in the Department of Health and
 28 Human Services Central Operations program to 35% General Fund and 65% Other
 29 Special Revenue Funds in the Division of Licensing and Certification program. Also
 30 adjusts funding for related All Other costs.

31			
32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$47,209	\$51,067
35	All Other	\$2,240	\$2,240
36			
37	GENERAL FUND TOTAL	\$49,449	\$53,307

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$87,672	\$94,841
3	All Other	\$7,176	\$7,411
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,848</u>	<u>\$102,252</u>

6 **DIVISION OF LICENSING AND CERTIFICATION Z036**
 7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
11	Personal Services	\$2,998,926	\$3,138,263
12	All Other	\$1,232,705	\$1,232,705
13			
14	GENERAL FUND TOTAL	<u>\$4,231,631</u>	<u>\$4,370,968</u>

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$1,406,743	\$1,406,743
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
23	Personal Services	\$7,077,830	\$7,411,180
24	All Other	\$2,304,195	\$2,304,485
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,382,025</u>	<u>\$9,715,665</u>

27 **Dorothea Dix Psychiatric Center Z222**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
32	Personal Services	\$165,888	\$176,436
33	All Other	\$2,396,205	\$2,396,205
34			
35	GENERAL FUND TOTAL	<u>\$2,562,093</u>	<u>\$2,572,641</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	195.500	195.500
3	Personal Services	\$12,034,086	\$12,642,811
4	All Other	\$2,445,240	\$2,445,240
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,479,326</u>	<u>\$15,088,051</u>

7 **Dorothea Dix Psychiatric Center Z222**

8 Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and
 9 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to
 10 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund
 11 and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
15	Personal Services	(\$165,888)	(\$176,436)
16			
17	GENERAL FUND TOTAL	<u>(\$165,888)</u>	<u>(\$176,436)</u>

18 **Dorothea Dix Psychiatric Center Z222**

19 Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient
 20 unit at the Dorothea Dix Psychiatric Center.

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
24	Personal Services	\$2,387,659	\$3,049,665
25	All Other	\$972,552	\$1,198,210
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,360,211</u>	<u>\$4,247,875</u>

28 **DOROTHEA DIX PSYCHIATRIC CENTER Z222**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
33	Personal Services	\$0	\$0
34	All Other	\$2,396,205	\$2,396,205
35			
36	GENERAL FUND TOTAL	<u>\$2,396,205</u>	<u>\$2,396,205</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	243.500	243.500
3	Personal Services	\$14,421,745	\$15,692,476
4	All Other	\$3,417,792	\$3,643,450
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,839,537</u>	<u>\$19,335,926</u>

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$587,254	\$613,804
13	All Other	\$2,112,868	\$2,112,868
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,122</u>	<u>\$2,726,672</u>

DRINKING WATER ENFORCEMENT 0728

PROGRAM SUMMARY

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$587,254	\$613,804
22	All Other	\$2,112,868	\$2,112,868
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,122</u>	<u>\$2,726,672</u>

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

Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
30	Personal Services	\$549,989	\$580,442
31	All Other	\$1,028,931	\$1,028,931
32			
33	GENERAL FUND TOTAL	<u>\$1,578,920</u>	<u>\$1,609,373</u>

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

PROGRAM SUMMARY

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$549,989	\$580,442
4	All Other	\$1,028,931	\$1,028,931
5			
6	GENERAL FUND TOTAL	<u>\$1,578,920</u>	<u>\$1,609,373</u>

7 **Food Supplement Administration Z019**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$2,970,882	\$2,970,882
12			
13	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>

14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$7,916,303	\$7,916,303
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,916,303</u>	<u>\$7,916,303</u>

19 **Food Supplement Administration Z019**

20 Initiative: Provides funding in the Food Supplement Administration program related to
 21 revenue from the collection of federal Supplemental Nutrition Assistance Program
 22 overpayments.

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$725,000	\$725,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,000</u>	<u>\$725,000</u>

28 **Food Supplement Administration Z019**

29 Initiative: Provides allocation in an Other Special Revenue Funds account for food
 30 supplemental overpayments.

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

36 **FOOD SUPPLEMENT ADMINISTRATION Z019**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$2,970,882	\$2,970,882
4			
5	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$7,916,303	\$7,916,303
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,916,303</u>	<u>\$7,916,303</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$725,500	\$725,500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
16	Forensic Services Z203		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
21	Personal Services	\$641,406	\$673,918
22	All Other	\$98,192	\$98,192
23			
24	GENERAL FUND TOTAL	<u>\$739,598</u>	<u>\$772,110</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	FORENSIC SERVICES Z203		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
35	Personal Services	\$641,406	\$673,918
36	All Other	\$98,192	\$98,192
37		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$739,598	\$772,110
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

10	GENERAL FUND	2019-20	2020-21
11	All Other	\$12,148,875	\$12,148,875
12			
13	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$313,640	\$332,268
18	All Other	\$2,053,687	\$2,053,687
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,367,327</u>	<u>\$2,385,955</u>

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

24	GENERAL FUND	2019-20	2020-21
25	All Other	\$12,148,875	\$12,148,875
26			
27	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$313,640	\$332,268
32	All Other	\$2,053,687	\$2,053,687
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,367,327</u>	<u>\$2,385,955</u>

Head Start 0545

Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$1,194,458	\$1,194,458
4			
5	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$107,637	\$107,637
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
11			
12	FUND FOR A HEALTHY MAINE	2019-20	2020-21
13	All Other	\$1,354,580	\$1,354,580
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
16	HEAD START 0545		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$1,194,458	\$1,194,458
21			
22	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$107,637	\$107,637
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
28			
29	FUND FOR A HEALTHY MAINE	2019-20	2020-21
30	All Other	\$1,354,580	\$1,354,580
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
33	Homeless Youth Program 0923		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$397,807	\$397,807
3			
4	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

5 **HOMELESS YOUTH PROGRAM 0923**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$397,807	\$397,807
10			
11	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

12 **Independent Housing with Services 0211**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$2,799,286	\$2,799,286
17			
18	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

19 **Independent Housing with Services 0211**

20 Initiative: Transfers All Other funding and any remaining unallocated balances as of June
 21 30, 2019 from the Independent Housing with Services program to the Long Term Care -
 22 Office of Aging and Disability Services program within the same fund to provide
 23 efficiencies in the administration of the program as adopted under Resolve 2011, chapter
 24 71.

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	(\$2,799,286)	(\$2,799,286)
28			
29	GENERAL FUND TOTAL	<u>(\$2,799,286)</u>	<u>(\$2,799,286)</u>

30 **INDEPENDENT HOUSING WITH SERVICES 0211**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$0	\$0
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	All Other	\$13,974,599	\$13,974,599
5			
6	GENERAL FUND TOTAL	<u>\$13,974,599</u>	<u>\$13,974,599</u>

7

8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	All Other	\$23,515,358	\$23,515,358
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,515,358</u>	<u>\$23,515,358</u>

12

13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$529,441	\$529,441
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$529,441</u>	<u>\$529,441</u>

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

18 Initiative: Provides funding to reflect an increase in foster home reimbursement rates
 19 pursuant to Public Law 2017, chapter 471.

20

21	GENERAL FUND	2019-20	2020-21
22	All Other	\$77,298	\$77,298
23			
24	GENERAL FUND TOTAL	<u>\$77,298</u>	<u>\$77,298</u>

25

26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$115,948	\$115,948
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,948</u>	<u>\$115,948</u>

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

31 Initiative: Reduces appropriations and allocations due to the elimination of the costs paid
 32 for fire marshal inspections.

33

34	GENERAL FUND	2019-20	2020-21
35	All Other	(\$129,034)	(\$129,034)
36			
		<u>(\$129,034)</u>	<u>(\$129,034)</u>

1	GENERAL FUND TOTAL	(\$129,034)	(\$129,034)
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	(\$52,704)	(\$52,704)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,704)</u>	<u>(\$52,704)</u>
7	IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$13,922,863	\$13,922,863
12			
13	GENERAL FUND TOTAL	<u>\$13,922,863</u>	<u>\$13,922,863</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$23,631,306	\$23,631,306
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,631,306</u>	<u>\$23,631,306</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$476,737	\$476,737
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$476,737</u>	<u>\$476,737</u>
24	Long Term Care - Office of Aging and Disability Services 0420		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$139,525	\$148,449
30	All Other	\$18,356,662	\$18,356,662
31			
32	GENERAL FUND TOTAL	<u>\$18,496,187</u>	<u>\$18,505,111</u>
33	Long Term Care - Office of Aging and Disability Services 0420		
34	Initiative: Transfers All Other funding and any remaining unallocated balances as of June		
35	30, 2019 from the Independent Housing with Services program to the Long Term Care -		
36	Office of Aging and Disability Services program within the same fund to provide		

1 efficiencies in the administration of the program as adopted under Resolve 2011, chapter
 2 71.

3			
4	GENERAL FUND	2019-20	2020-21
5	All Other	\$2,799,286	\$2,799,286
6			
7	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

8 **Long Term Care - Office of Aging and Disability Services 0420**
 9 Initiative: Provides funding for an increase to rates for certain services pursuant to Public
 10 Law 2017, chapter 460, Part B.

11			
12	GENERAL FUND	2019-20	2020-21
13	All Other	\$801,346	\$1,293,051
14			
15	GENERAL FUND TOTAL	<u>\$801,346</u>	<u>\$1,293,051</u>

16 **LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**
 17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$139,525	\$148,449
22	All Other	\$21,957,294	\$22,448,999
23			
24	GENERAL FUND TOTAL	<u>\$22,096,819</u>	<u>\$22,597,448</u>

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

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2019-20	2020-21
29	All Other	\$4,425,803	\$4,425,803
30			
31	GENERAL FUND TOTAL	<u>\$4,425,803</u>	<u>\$4,425,803</u>

32			
33	FUND FOR A HEALTHY MAINE	2019-20	2020-21
34	All Other	\$6,082,095	\$6,082,095
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>

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

2 Initiative: Provides funding for increasing the upper income eligibility level for the Low-
3 cost Drugs To Maine's Elderly program from 175% to 185% of the federal poverty level.

4

5	GENERAL FUND	2019-20	2020-21
6	All Other	\$168,638	\$178,756
7			
8	GENERAL FUND TOTAL	<u>\$168,638</u>	<u>\$178,756</u>

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

10 Initiative: Reduces funding for the closing of the Medicare coverage gap in pharmacy
11 spending.

12

13	GENERAL FUND	2019-20	2020-21
14	All Other	(\$133,023)	(\$227,922)
15			
16	GENERAL FUND TOTAL	<u>(\$133,023)</u>	<u>(\$227,922)</u>

17 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2019-20	2020-21
21	All Other	\$4,461,418	\$4,376,637
22			
23	GENERAL FUND TOTAL	<u>\$4,461,418</u>	<u>\$4,376,637</u>

24

25	FUND FOR A HEALTHY MAINE	2019-20	2020-21
26	All Other	\$6,082,095	\$6,082,095
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>

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

30 Initiative: BASELINE BUDGET

31

32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	81.500	81.500
34	Personal Services	\$5,892,045	\$6,218,308
35	All Other	\$3,494,575	\$3,494,575
36			

1	GENERAL FUND TOTAL	\$9,386,620	\$9,712,883
2			
3	FEDERAL EXPENDITURES FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	106.500	106.500
5	Personal Services	\$9,639,494	\$10,139,664
6	All Other	\$42,791,563	\$42,791,563
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,431,057</u>	<u>\$52,931,227</u>
9			
10	FUND FOR A HEALTHY MAINE	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$811,744	\$860,338
13	All Other	\$7,822,700	\$7,822,700
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$8,634,444</u>	<u>\$8,683,038</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
19	POSITIONS - FTE COUNT	0.500	0.500
20	Personal Services	\$7,490,698	\$7,864,185
21	All Other	\$7,867,885	\$7,867,885
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,358,583</u>	<u>\$15,732,070</u>
24			
25	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$224,520	\$236,808
28	All Other	\$1,479,136	\$1,479,136
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,703,656</u>	<u>\$1,715,944</u>

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

32 Initiative: Continues 5 limited-period Environmental Specialist III positions previously
 33 continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding
 34 for related All Other costs. Also provides funding for the continuation of lead
 35 inspections.

36

1	FUND FOR A HEALTHY MAINE	2019-20	2020-21
2	Personal Services	\$461,962	\$489,175
3	All Other	\$586,612	\$587,235
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,048,574</u>	<u>\$1,076,410</u>

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

7 Initiative: Transfers one Environmental Specialist II position and one Environmental
 8 Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy
 9 Maine within the same program. Also adjusts funding for related All Other costs.

10			
11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
13	Personal Services	(\$158,301)	(\$167,461)
14	All Other	(\$18,417)	(\$18,717)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$176,718)</u>	<u>(\$186,178)</u>

17			
18	FUND FOR A HEALTHY MAINE	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$158,301	\$167,461
21	All Other	\$18,417	\$18,717
22			
23	FUND FOR A HEALTHY MAINE TOTAL	<u>\$176,718</u>	<u>\$186,178</u>

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

25 Initiative: Continues one limited-period Chemist II position and one limited-period
 26 Chemist III position established by Financial Order 004871 F8 and continued by
 27 Financial Order 005138 F9 through June 19, 2021. Also provides funding for related All
 28 Other costs.

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$191,463	\$206,507
32	All Other	\$54,623	\$55,117
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,086</u>	<u>\$261,624</u>

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

36 Initiative: Reallocates one Sanitary Engineer III position and related All Other from 95%
 37 Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service
 38 Manager II position from 90% Other Special Revenue Funds and 10% Federal
 39 Expenditures Fund and one Chemist I position and one Inventory and Property Associate
 40 I Supervisor position from 75% Other Special Revenue Funds and 25% Federal

1 Expenditures Fund to 100% Other Special Revenue Funds within the same program to
 2 align the duties with the proper funding source.

3

4	FEDERAL EXPENDITURES FUND	2019-20	2020-21
5	Personal Services	(\$57,338)	(\$59,657)
6	All Other	(\$1,884)	(\$1,960)
7		<hr/>	<hr/>
8	FEDERAL EXPENDITURES FUND TOTAL	(\$59,222)	(\$61,617)

9

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	Personal Services	\$57,338	\$59,657
12	All Other	\$1,883	\$1,960
13		<hr/>	<hr/>
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,221	\$61,617

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

16 Initiative: Reallocates one Social Services Program Specialist II position funded 100%
 17 General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same
 18 program to align the duties with the proper funding source. Also adjusts funding for
 19 related All Other costs.

20

21	GENERAL FUND	2019-20	2020-21
22	Personal Services	(\$48,464)	(\$51,995)
23	All Other	(\$3,199)	(\$3,199)
24		<hr/>	<hr/>
25	GENERAL FUND TOTAL	(\$51,663)	(\$55,194)

26

27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	Personal Services	\$48,464	\$51,995
29	All Other	\$4,896	\$5,012
30		<hr/>	<hr/>
31	FEDERAL EXPENDITURES FUND TOTAL	\$53,360	\$57,007

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

33 Initiative: Transfers one Social Services Program Manager position from the Office of
 34 Substance Abuse and Mental Health Services program to the Maine Center for Disease
 35 Control and Prevention program within the same fund to align the duties with the proper
 36 funding source. Also adjusts funding for related All Other costs.

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$116,404	\$120,992
4	All Other	\$6,398	\$6,398
5			
6	GENERAL FUND TOTAL	<u>\$122,802</u>	<u>\$127,390</u>

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

8 Initiative: Transfers one part-time Medical Support Specialist Records position from the
 9 Maine Center for Disease Control and Prevention program to the Data, Research and
 10 Vital Statistics program within the same fund to align the duties with the proper funding
 11 source. Also adjusts funding for related All Other costs.

12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
15	Personal Services	(\$35,581)	(\$37,194)
16	All Other	(\$6,398)	(\$6,398)
17			
18	GENERAL FUND TOTAL	<u>(\$41,979)</u>	<u>(\$43,592)</u>

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

20 Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine
 21 Center for Disease Control and Prevention program, Federal Expenditures Fund to 50%
 22 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund
 23 and 50% Special Children's Services program, Federal Block Grant Fund to align the
 24 duties with the proper funding source. Also adjusts funding for related All Other costs.

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	Personal Services	(\$40,141)	(\$43,217)
28	All Other	(\$4,623)	(\$4,724)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$44,764)</u>	<u>(\$47,941)</u>

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

32 Initiative: Transfers and reallocates one Health Program Manager position from 50%
 33 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund
 34 and 50% Maternal and Child Health program, Federal Block Grant Fund to 100%
 35 Maternal and Child Health program, Federal Block Grant Fund to align the duties with
 36 the proper funding source. Also adjusts funding for related All Other costs.

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$52,950)	(\$55,020)
4	All Other	(\$5,043)	(\$5,111)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$57,993)</u>	<u>(\$60,131)</u>

Maine Center for Disease Control and Prevention 0143

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.

13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$66,272)	(\$68,853)
16	All Other	(\$8,785)	(\$8,870)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$75,057)</u>	<u>(\$77,723)</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates one Health Program Manager position from Other Special Revenue Funds to the 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.

29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$7,428	\$5,635
32	All Other	(\$1,078)	(\$1,137)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,350</u>	<u>\$4,498</u>

36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
38	Personal Services	(\$7,428)	(\$5,635)
39	All Other	\$1,078	\$1,137
40			

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$6,350) (\$4,498)

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

3 Initiative: Transfers one Health Program Manager position from the Maternal and Child
 4 Health program, Federal Block Grant Fund to the Maine Center for Disease Control and
 5 Prevention program, Federal Expenditures Fund to align the duties with the proper
 6 funding source. Also adjusts funding for related All Other costs.

7

8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$94,952	\$102,575
11	All Other	\$9,727	\$9,978
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$104,679</u>	<u>\$112,553</u>

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

15 Initiative: Transfers and reallocates one Public Service Manager I position from 35%
 16 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and
 17 Certification program to 100% Maine Center for Disease Control and Prevention
 18 program, Federal Expenditures Fund to align the duties with the proper funding source.
 19 Also adjusts funding for related All Other costs.

20

21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$107,176	\$115,153
24	All Other	\$10,129	\$10,391
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,305</u>	<u>\$125,544</u>

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

28 Initiative: Provides funding for the proposed reorganization of one State Health Officer
 29 and Director Maine Center for Disease Control and Prevention position from range 61 to
 30 range 70 to align the compensation with the assigned duties and qualifications. Also
 31 provides funding for related All Other costs.

32

33	GENERAL FUND	2019-20	2020-21
34	Personal Services	\$25,569	\$27,292
35			
36	GENERAL FUND TOTAL	<u>\$25,569</u>	<u>\$27,292</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$47,484	\$50,683
3	All Other	\$1,560	\$1,665
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,044	\$52,348

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

7 Initiative: Transfers one Hearings Examiner position, one Management Analyst II
8 position, one Social Services Program Specialist II position and one Office Specialist I
9 position from 35% General Fund and 65% Other Special Revenue Funds in the Maine
10 Center for Disease Control and Prevention program to 35% General Fund and 65% Other
11 Special Revenue Funds in the Division of Licensing and Certification program to align
12 the duties with the proper funding source. Also transfers funding for related All Other
13 costs.

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
17	Personal Services	(\$119,226)	(\$125,978)
18	All Other	(\$8,956)	(\$8,956)
19			
20	GENERAL FUND TOTAL	(\$128,182)	(\$134,934)

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Personal Services	(\$221,416)	(\$233,943)
24	All Other	(\$24,454)	(\$24,865)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$245,870)	(\$258,808)

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

28 Initiative: Transfers one Social Services Program Specialist II position from 65% Other
29 Special Revenue Funds and 35% General Fund in the Division of Licensing and
30 Certification program to 35% General Fund and 65% Other Special Revenue Funds in the
31 Maine Center for Disease Control and Prevention program to align the duties with the
32 proper funding source. Also transfers funding for related All Other costs.

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$31,498	\$33,984
37	All Other	\$2,239	\$2,239
38			
39	GENERAL FUND TOTAL	\$33,737	\$36,223

40

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$58,499	\$63,114
3	All Other	\$6,216	\$6,368
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,715</u>	<u>\$69,482</u>

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

7 Initiative: Establishes 3 limited-period Environmental Specialist III positions through
8 June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I
9 position, one Chemist I position and one Chemist II position and provides funding for
10 related All Other costs. Also provides funding for contracted environmental lead
11 inspection services and associated laboratory costs for analyses of samples collected by
12 inspections.

13

14	FUND FOR A HEALTHY MAINE	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$541,166	\$580,991
17	All Other	\$320,076	\$499,650
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$861,242</u>	<u>\$1,080,641</u>

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

21 Initiative: Provides one-time funding to increase health and tobacco cessation
22 interventions.

23

24	FUND FOR A HEALTHY MAINE	2019-20	2020-21
25	All Other	\$5,000,000	\$5,000,000
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

28 **MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

29 **PROGRAM SUMMARY**

30

31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	79.000	79.000
33	Personal Services	\$5,862,245	\$6,185,409
34	All Other	\$3,484,659	\$3,484,659
35			
36	GENERAL FUND TOTAL	<u>\$9,346,904</u>	<u>\$9,670,068</u>

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	105.500	105.500
3	Personal Services	\$9,522,512	\$10,020,814
4	All Other	\$42,776,485	\$42,776,425
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,298,997</u>	<u>\$52,797,239</u>
7			
8	FUND FOR A HEALTHY MAINE	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,973,173	\$2,097,965
11	All Other	\$13,747,805	\$13,928,302
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$15,720,978</u>	<u>\$16,026,267</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
17	POSITIONS - FTE COUNT	0.500	0.500
18	Personal Services	\$7,616,638	\$8,004,568
19	All Other	\$7,908,791	\$7,909,267
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,525,429</u>	<u>\$15,913,835</u>
22			
23	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$224,520	\$236,808
26	All Other	\$1,479,136	\$1,479,136
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,703,656</u>	<u>\$1,715,944</u>
29	Maine Children's Growth Council Z074		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$25,000	\$25,000
34			
35	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$2,000	\$2,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$2,000

5 **Maine Children's Growth Council Z074**

6 Initiative: Reduces funding in the Maine Children's Growth Council program.

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	(\$2,000)	(\$2,000)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000)	(\$2,000)

12 **MAINE CHILDREN'S GROWTH COUNCIL Z074**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$25,000	\$25,000
17			
18	GENERAL FUND TOTAL	\$25,000	\$25,000

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$0	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

24 **Maine Rx Plus Program 0927**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$135,786	\$135,786
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

31 **MAINE RX PLUS PROGRAM 0927**

32 **PROGRAM SUMMARY**

33

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$135,786	\$135,786
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

5 **Maine School Oral Health Fund Z025**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$23,405	\$23,405
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>

12 **MAINE SCHOOL ORAL HEALTH FUND Z025**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$23,405	\$23,405
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>

19 **Maine Water Well Drilling Program 0697**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$21,519	\$23,260
25	All Other	\$44,389	\$44,389
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,908</u>	<u>\$67,649</u>

28 **MAINE WATER WELL DRILLING PROGRAM 0697**

29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$21,519	\$23,260
34	All Other	\$44,389	\$44,389
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,908</u>	<u>\$67,649</u>

37 **Maternal and Child Health 0191**

1 Initiative: BASELINE BUDGET

2

3	FEDERAL EXPENDITURES FUND	2019-20	2020-21
4	All Other	\$7,454,746	\$7,454,746
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,454,746</u>	<u>\$7,454,746</u>

7

8	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
10	Personal Services	\$1,576,242	\$1,667,687
11	All Other	\$600,954	\$600,954
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,177,196</u>	<u>\$2,268,641</u>

14 **Maternal and Child Health 0191**

15 Initiative: Transfers and reallocates one Health Program Manager position from 50%
 16 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund
 17 and 50% Maternal and Child Health program, Federal Block Grant Fund to 100%
 18 Maternal and Child Health program, Federal Block Grant Fund to align the duties with
 19 the proper funding source. Also adjusts funding for related All Other costs.

20

21	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$52,950	\$55,020
24	All Other	\$5,043	\$5,111
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$57,993</u>	<u>\$60,131</u>

27 **Maternal and Child Health 0191**

28 Initiative: Transfers one Health Program Manager position from the Maternal and Child
 29 Health program, Federal Block Grant Fund to the Maine Center for Disease Control and
 30 Prevention program, Federal Expenditures Fund to align the duties with the proper
 31 funding source. Also adjusts funding for related All Other costs.

32

33	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
35	Personal Services	(\$94,952)	(\$102,575)
36	All Other	(\$9,727)	(\$9,978)
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$104,679)</u>	<u>(\$112,553)</u>

39 **MATERNAL AND CHILD HEALTH 0191**

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PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,454,746</u>	<u>\$7,454,746</u>
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,534,240	\$1,620,132
All Other	\$596,270	\$596,087
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,130,510</u>	<u>\$2,216,219</u>

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$428,132	\$449,904
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	<u>\$5,320,248</u>	<u>\$5,342,020</u>

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$428,132	\$449,904
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	<u>\$5,320,248</u>	<u>\$5,342,020</u>

Medicaid Services - Developmental Services Z210

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,682,003	\$25,682,003
	<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$25,682,003	\$25,682,003
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$25,736,920	\$25,736,920
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,736,920</u>	<u>\$25,736,920</u>

7 **Medicaid Services - Developmental Services Z210**
 8 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
 9 Percentage for federal fiscal year 2020.

10			
11	GENERAL FUND	2019-20	2020-21
12	All Other	\$401,120	\$546,981
13			
14	GENERAL FUND TOTAL	<u>\$401,120</u>	<u>\$546,981</u>

15 **Medicaid Services - Developmental Services Z210**
 16 Initiative: Adjusts funding to bring appropriation and allocation in line with available
 17 resources projected by the Revenue Forecasting Committee.

18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	(\$377,814)	(\$377,814)
21			
22	GENERAL FUND TOTAL	<u>(\$377,814)</u>	<u>(\$377,814)</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$3,838,924	\$3,838,924
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,838,924</u>	<u>\$3,838,924</u>

28 **Medicaid Services - Developmental Services Z210**
 29 Initiative: Provides funding for adding members from the waiting list for community-
 30 based services provided under the MaineCare Benefits Manual, Chapters II and III,
 31 Section 21 relating to home and community benefits for members with intellectual
 32 disabilities or autism spectrum disorder until 300 new members in total have been added
 33 pursuant to Public Law 2017, chapter 460.

34

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$545,704	\$1,299,192
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545,704	\$1,299,192

5 **Medicaid Services - Developmental Services Z210**

6 Initiative: Provides allocations to allow the MaineCare reimbursement rate for direct care
7 workers for adults with intellectual disabilities or autism to be at least 125% of the state
8 minimum wage.

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$209,341	\$386,705
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,341	\$386,705

14 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2019-20	2020-21
18	All Other	\$25,705,309	\$25,851,170
19			
20	GENERAL FUND TOTAL	\$25,705,309	\$25,851,170

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$30,330,889	\$31,261,741
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,330,889	\$31,261,741

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

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$7,267,164	\$7,267,164
31			
32	GENERAL FUND TOTAL	\$7,267,164	\$7,267,164

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

34 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
35 Percentage for federal fiscal year 2020.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$101,260	\$138,081
3			
4	GENERAL FUND TOTAL	<u>\$101,260</u>	<u>\$138,081</u>

5 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
 6 **SERV Z218**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$7,368,424	\$7,405,245
11			
12	GENERAL FUND TOTAL	<u>\$7,368,424</u>	<u>\$7,405,245</u>

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

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$2,942,946	\$2,942,946
18			
19	GENERAL FUND TOTAL	<u>\$2,942,946</u>	<u>\$2,942,946</u>

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

21 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
 22 Percentage for federal fiscal year 2020.

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$41,007	\$55,918
26			
27	GENERAL FUND TOTAL	<u>\$41,007</u>	<u>\$55,918</u>

28 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$2,983,953	\$2,998,864
33			
34	GENERAL FUND TOTAL	<u>\$2,983,953</u>	<u>\$2,998,864</u>

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

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$423,566,052	\$423,566,052
4			
5	GENERAL FUND TOTAL	<u>\$423,566,052</u>	<u>\$423,566,052</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$1,705,725,863	\$1,705,725,863
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,705,725,863</u>	<u>\$1,705,725,863</u>
11			
12	FUND FOR A HEALTHY MAINE	2019-20	2020-21
13	All Other	\$31,036,930	\$31,036,930
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,036,930</u>	<u>\$31,036,930</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$182,037,358	\$182,037,358
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$182,037,358</u>	<u>\$182,037,358</u>
21			
22	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
23	All Other	\$36,772,281	\$36,772,281
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$36,772,281</u>	<u>\$36,772,281</u>
26	Medical Care - Payments to Providers 0147		
27	Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers		
28	and Rural Health Clinics as required by the federal Centers for Medicare and Medicaid		
29	Services.		
30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$225,456	\$455,883
33			
34	GENERAL FUND TOTAL	<u>\$225,456</u>	<u>\$455,883</u>
35			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$400,462	\$803,463
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$400,462</u>	<u>\$803,463</u>

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

6 Initiative: Provides funding in the Medical Care - Payments to Providers program for a
 7 federally mandated increase in the premium rate for those eligible individuals enrolled in
 8 Medicare Part B.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$1,203,801	\$1,928,150
12			
13	GENERAL FUND TOTAL	<u>\$1,203,801</u>	<u>\$1,928,150</u>

14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$2,128,803	\$3,398,236
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,128,803</u>	<u>\$3,398,236</u>

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

20 Initiative: Provides funding for the federally mandated rate increases for the state
 21 contribution to prescription drug costs for eligible individuals enrolled in the Medicare
 22 Part D program.

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$2,123,572	\$4,419,491
26			
27	GENERAL FUND TOTAL	<u>\$2,123,572</u>	<u>\$4,419,491</u>

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

29 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
 30 Percentage for federal fiscal year 2020.

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$7,917,145	\$10,737,311
34			
35	GENERAL FUND TOTAL	<u>\$7,917,145</u>	<u>\$10,737,311</u>

36

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$2,033,934 \$2,438,445

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

3 Initiative: Provides funding for adding members from the waiting list for community-
 4 based services provided under the MaineCare Benefits Manual, Chapters II and III,
 5 Section 21 relating to home and community benefits for members with intellectual
 6 disabilities or autism spectrum disorder until 300 new members in total have been added
 7 pursuant to Public Law 2017, chapter 460.

8

9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	All Other	\$5,740,097	\$13,814,760
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,740,097</u>	<u>\$13,814,760</u>

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

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

17

18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	All Other	(\$27,235,438)	(\$36,082,855)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$27,235,438)</u>	<u>(\$36,082,855)</u>

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

23 Initiative: Adjusts funding in the Medical Care - Payments to Providers program between
 24 the General Fund and Other Special Revenue Funds related to rebasing the hospital tax
 25 year from fiscal year 2013-14 to 2015-16.

26

27	GENERAL FUND	2019-20	2020-21
28	All Other	(\$13,279,871)	(\$13,279,871)
29			
30	GENERAL FUND TOTAL	<u>(\$13,279,871)</u>	<u>(\$13,279,871)</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$13,279,871	\$13,279,871
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,279,871</u>	<u>\$13,279,871</u>

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

1 Initiative: Provides funding in the General Fund and Federal Expenditures Fund within
 2 the same program for the reimbursement of chiropractic evaluations and management
 3 examinations to be reimbursed under the MaineCare program per Public Law 2017,
 4 chapter 421.

5

6	GENERAL FUND	2019-20	2020-21
7	All Other	\$22,578	\$22,578
8			
9	GENERAL FUND TOTAL	<u>\$22,578</u>	<u>\$22,578</u>

10

11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	All Other	\$40,685	\$40,685
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,685</u>	<u>\$40,685</u>

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

16 Initiative: Provides funding in the General Fund and Federal Expenditures Fund within
 17 the same program for the reimbursement to hospitals other than critical access hospitals
 18 for each day after the 10th day that a MaineCare-eligible individual is in the care of a
 19 hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.

20

21	GENERAL FUND	2019-20	2020-21
22	All Other	\$17,700	\$17,700
23			
24	GENERAL FUND TOTAL	<u>\$17,700</u>	<u>\$17,700</u>

25

26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$31,922	\$31,922
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$31,922</u>	<u>\$31,922</u>

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

31 Initiative: Provides funding for an increase to rates for certain services pursuant to Public
 32 Law 2017, chapter 460, Part B.

33

34	GENERAL FUND	2019-20	2020-21
35	All Other	\$5,313,379	\$8,158,013
36			
37	GENERAL FUND TOTAL	<u>\$5,313,379</u>	<u>\$8,158,013</u>

38

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$26,948,201	\$39,125,834
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,948,201</u>	<u>\$39,125,834</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$698,751	\$1,069,932
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$698,751</u>	<u>\$1,069,932</u>

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

11 Initiative: Provides funding for the increase in Medicaid claims related to the
 12 implementation of Medicaid expansion.

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$47,251,319	\$77,874,303
16			
17	GENERAL FUND TOTAL	<u>\$47,251,319</u>	<u>\$77,874,303</u>

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	All Other	\$283,801,838	\$417,145,427
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$283,801,838</u>	<u>\$417,145,427</u>

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

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

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	(\$12,620,914)	(\$12,620,914)
29			
30	GENERAL FUND TOTAL	<u>(\$12,620,914)</u>	<u>(\$12,620,914)</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$12,620,914	\$12,620,914
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,620,914</u>	<u>\$12,620,914</u>

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

1 Initiative: Provides funding for the increase in the weekly reimbursement rate for
 2 medication-assisted treatment.

3			
4	GENERAL FUND	2019-20	2020-21
5	All Other	\$474,201	\$476,571
6			
7	GENERAL FUND TOTAL	<u>\$474,201</u>	<u>\$476,571</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	All Other	\$2,159,724	\$2,153,648
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,159,724</u>	<u>\$2,153,648</u>

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

14 Initiative: Adjusts funding as a result of the decrease in the State Children's Health
 15 Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.

16			
17	GENERAL FUND	2019-20	2020-21
18	All Other	\$2,211,931	\$4,615,740
19			
20	GENERAL FUND TOTAL	<u>\$2,211,931</u>	<u>\$4,615,740</u>
21			
22	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
23	All Other	(\$2,211,931)	(\$4,615,740)
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$2,211,931)</u>	<u>(\$4,615,740)</u>

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

27 Initiative: Establishes 3 limited-period Environmental Specialist III positions through
 28 June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I
 29 position, one Chemist I position and one Chemist II position and provides funding for
 30 related All Other costs. Also provides funding for contracted environmental lead
 31 inspection services and associated laboratory costs for analyses of samples collected by
 32 inspections.

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$2,449	\$4,269
36			
37	GENERAL FUND TOTAL	<u>\$2,449</u>	<u>\$4,269</u>

38

1	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
2	All Other	\$69,753	\$117,517
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	\$69,753	\$117,517

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

6 Initiative: Provides funding to amend the existing 1915(c) waiver that provides home and
 7 community-based services under the Department of Health and Human Services rule
 8 Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19 to allow eligible
 9 members to receive services provided by spouses.

10			
11	GENERAL FUND	2019-20	2020-21
12	All Other	\$13,994	\$29,388
13			
14	GENERAL FUND TOTAL	\$13,994	\$29,388

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$24,664	\$51,794
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$24,664	\$51,794

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

21 Initiative: Provides allocations to allow the MaineCare reimbursement rate for direct care
 22 workers for adults with intellectual disabilities or autism to be at least 125% of the state
 23 minimum wage.

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	All Other	\$3,564,801	\$6,578,008
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$3,564,801	\$6,578,008

29 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$466,302,032	\$508,022,980
34			
35	GENERAL FUND TOTAL	\$466,302,032	\$508,022,980

36

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$1,998,062,199	\$2,143,379,956
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,998,062,199</u>	<u>\$2,143,379,956</u>
5			
6	FUND FOR A HEALTHY MAINE	2019-20	2020-21
7	All Other	\$31,036,930	\$31,036,930
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,036,930</u>	<u>\$31,036,930</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$212,670,828	\$213,446,520
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,670,828</u>	<u>\$213,446,520</u>
15			
16	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
17	All Other	\$34,630,103	\$32,274,058
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$34,630,103</u>	<u>\$32,274,058</u>
20	Mental Health Services - Child Medicaid Z207		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$34,262,243	\$34,262,243
25			
26	GENERAL FUND TOTAL	<u>\$34,262,243</u>	<u>\$34,262,243</u>
27	Mental Health Services - Child Medicaid Z207		
28	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
29	Percentage for federal fiscal year 2020.		
30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$492,483	\$671,568
33			
34	GENERAL FUND TOTAL	<u>\$492,483</u>	<u>\$671,568</u>
35	MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
36	PROGRAM SUMMARY		

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GENERAL FUND	2019-20	2020-21
All Other	\$34,754,726	\$34,933,811
GENERAL FUND TOTAL	<u>\$34,754,726</u>	<u>\$34,933,811</u>

Mental Health Services - Children Z206

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,764,474	\$2,887,136
All Other	\$11,912,897	\$11,912,897
GENERAL FUND TOTAL	<u>\$14,677,371</u>	<u>\$14,800,033</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$969,091	\$969,091
FEDERAL EXPENDITURES FUND TOTAL	<u>\$969,091</u>	<u>\$969,091</u>

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$901,156	\$901,156
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$901,156</u>	<u>\$901,156</u>

Mental Health Services - Children Z206

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$350,000	\$350,000
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

Mental Health Services - Children Z206

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.

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GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$244,857)	(\$257,087)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	<u>(\$264,051)</u>	<u>(\$276,281)</u>

Mental Health Services - Children Z206

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	2019-20	2020-21
Personal Services	\$89,409	\$96,477
All Other	\$11,138	\$11,487
FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,547</u>	<u>\$107,964</u>

MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,519,617	\$2,630,049
All Other	\$11,893,703	\$11,893,703
GENERAL FUND TOTAL	<u>\$14,413,320</u>	<u>\$14,523,752</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$89,409	\$96,477
All Other	\$980,229	\$980,578
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,069,638</u>	<u>\$1,077,055</u>

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$1,251,156	\$1,251,156
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,251,156</u>	<u>\$1,251,156</u>

1 **Mental Health Services - Community Z198**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
6	Personal Services	\$4,155,029	\$4,388,310
7	All Other	\$21,222,449	\$21,222,449
8			
9	GENERAL FUND TOTAL	<u>\$25,377,478</u>	<u>\$25,610,759</u>

10

11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	All Other	\$10,977,731	\$10,977,731
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

20

21	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$81,286	\$87,750
24	All Other	\$970,498	\$970,498
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,051,784</u>	<u>\$1,058,248</u>

27 **Mental Health Services - Community Z198**

28 Initiative: Transfers one Social Service Program Specialist II position and one part-time
 29 Behavioral Health Program Coordinator position from the Department of Health and
 30 Human Services, Mental Health Services - Community program, General Fund to the
 31 Department of Administrative and Financial Services, Financial and Personnel Services -
 32 Division of program, Financial and Personnel Services Fund. Also increases funding in
 33 the Department of Health and Human Services Central Operations program to pay for the
 34 services now provided by the Department of Administrative and Financial Services.

35

36	GENERAL FUND	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
38	Personal Services	(\$148,675)	(\$160,691)

1	All Other	(\$12,796)	(\$12,796)
2			
3	GENERAL FUND TOTAL	<u>(\$161,471)</u>	<u>(\$173,487)</u>
4	MENTAL HEALTH SERVICES - COMMUNITY Z198		
5	PROGRAM SUMMARY		
6			
7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
9	Personal Services	\$4,006,354	\$4,227,619
10	All Other	\$21,209,653	\$21,209,653
11			
12	GENERAL FUND TOTAL	<u>\$25,216,007</u>	<u>\$25,437,272</u>
13			
14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	All Other	\$10,977,731	\$10,977,731
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
23			
24	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$81,286	\$87,750
27	All Other	\$970,498	\$970,498
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,051,784</u>	<u>\$1,058,248</u>
30	Mental Health Services - Community Medicaid Z201		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$39,547,419	\$39,547,419
35			
36	GENERAL FUND TOTAL	<u>\$39,547,419</u>	<u>\$39,547,419</u>

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$7,118,536	\$7,118,536
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,118,536</u>	<u>\$7,118,536</u>

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$650,236	\$886,686
GENERAL FUND TOTAL	<u>\$650,236</u>	<u>\$886,686</u>

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	\$225,970	\$225,970
GENERAL FUND TOTAL	<u>\$225,970</u>	<u>\$225,970</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$225,970)	(\$225,970)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$225,970)</u>	<u>(\$225,970)</u>

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$40,423,625	\$40,660,075
GENERAL FUND TOTAL	<u>\$40,423,625</u>	<u>\$40,660,075</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$6,892,566	\$6,892,566
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,892,566</u>	<u>\$6,892,566</u>
5	Multicultural Services Z034		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$109,520	\$118,415
11	All Other	\$18,707	\$18,707
12			
13	GENERAL FUND TOTAL	<u>\$128,227</u>	<u>\$137,122</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$1,469,748	\$1,469,748
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
19	MULTICULTURAL SERVICES Z034		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$109,520	\$118,415
25	All Other	\$18,707	\$18,707
26			
27	GENERAL FUND TOTAL	<u>\$128,227</u>	<u>\$137,122</u>
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$1,469,748	\$1,469,748
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
33	Nursing Facilities 0148		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$98,789,118	\$98,789,118
3			
4	GENERAL FUND TOTAL	<u>\$98,789,118</u>	<u>\$98,789,118</u>

5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	\$234,344,126	\$234,344,126
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$234,344,126</u>	<u>\$234,344,126</u>

10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$39,090,326	\$39,090,326
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,090,326</u>	<u>\$39,090,326</u>

15 **Nursing Facilities 0148**

16 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
 17 Percentage for federal fiscal year 2020.

18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$1,921,191	\$2,619,806
21			
22	GENERAL FUND TOTAL	<u>\$1,921,191</u>	<u>\$2,619,806</u>

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	(\$1,921,191)	(\$2,619,806)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,921,191)</u>	<u>(\$2,619,806)</u>

28 **Nursing Facilities 0148**

29 Initiative: Adjusts funding to bring appropriation and allocation in line with available
 30 resources projected by the Revenue Forecasting Committee.

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$2,680,403	\$1,882,945
34			
35	GENERAL FUND TOTAL	<u>\$2,680,403</u>	<u>\$1,882,945</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	(\$2,680,403)	(\$1,882,945)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,680,403)</u>	<u>(\$1,882,945)</u>

5 **Nursing Facilities 0148**

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

9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	All Other	\$27,235,438	\$36,082,855
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,235,438</u>	<u>\$36,082,855</u>

14 **Nursing Facilities 0148**

15 Initiative: Provides funding for an increase to rates for certain services pursuant to Public
 16 Law 2017, chapter 460, Part B.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$7,426,036	\$13,555,106
20			
21	GENERAL FUND TOTAL	<u>\$7,426,036</u>	<u>\$13,555,106</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$1,501,243	\$2,298,701
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,501,243</u>	<u>\$2,298,701</u>

27 **Nursing Facilities 0148**

28 Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and
 29 rebasings in fiscal year 2020-21 in the Nursing Facilities program.

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$1,960,155	\$6,501,908
33			
34	GENERAL FUND TOTAL	<u>\$1,960,155</u>	<u>\$6,501,908</u>

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$4,177,571	\$13,735,818
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,177,571</u>	<u>\$13,735,818</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$391,770	\$1,291,770
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$391,770</u>	<u>\$1,291,770</u>
10	NURSING FACILITIES 0148		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$112,776,903	\$123,348,883
15			
16	GENERAL FUND TOTAL	<u>\$112,776,903</u>	<u>\$123,348,883</u>
17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	All Other	\$263,835,944	\$281,542,993
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$263,835,944</u>	<u>\$281,542,993</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$38,302,936	\$40,797,852
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,302,936</u>	<u>\$40,797,852</u>
27	Office for Family Independence Z020		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
32	Personal Services	\$2,034,106	\$2,148,989
33	All Other	\$4,907,376	\$4,907,376
34			
35	GENERAL FUND TOTAL	<u>\$6,941,482</u>	<u>\$7,056,365</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
3	Personal Services	\$2,071,158	\$2,187,557
4	All Other	\$9,873,083	\$9,873,083
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,944,241</u>	<u>\$12,060,640</u>

7 **Office for Family Independence Z020**

8 Initiative: Transfers and reallocates one Senior Planner position from 100% Additional
 9 Support for People in Retraining and Employment program, Federal Block Grant Fund to
 10 50% General Fund and 50% Other Special Revenue Funds in the Office for Family
 11 Independence program; transfers and reallocates one Family Independence Program
 12 Manager position from 50% General Fund and 50% Other Special Revenue Funds to
 13 100% Other Special Revenue Funds in the Office for Family Independence program; and
 14 reallocates one Family Independence Program Manager position from 50% Other Special
 15 Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the
 16 Office for Family Independence program. Also adjusts funding for related All Other
 17 costs.

18			
19	GENERAL FUND	2019-20	2020-21
20	Personal Services	(\$56,793)	(\$57,147)
21	All Other	(\$3,199)	(\$3,199)
22			
23	GENERAL FUND TOTAL	<u>(\$59,992)</u>	<u>(\$60,346)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$142,993	\$150,031
28	All Other	\$14,610	\$14,835
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$157,603</u>	<u>\$164,866</u>

31 **Office for Family Independence Z020**

32 Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other
 33 Special Revenue Funds and 45% General Fund in the Office for Family Independence -
 34 District program to 50% General Fund and 50% Other Special Revenue Funds in the
 35 Office for Family Independence program. Transfers and reallocates 2 Eligibility
 36 Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in
 37 the Office for Family Independence - District program to 50% General Fund and 50%
 38 Other Special Revenue Funds in the Office for Family Independence program. Also
 39 transfers funding for related All Other costs.

40

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$213,744	\$226,301
4	All Other	\$19,194	\$19,194
5			
6	GENERAL FUND TOTAL	<u>\$232,938</u>	<u>\$245,495</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$213,713	\$226,282
10	All Other	\$26,845	\$27,258
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,558</u>	<u>\$253,540</u>

13 **Office for Family Independence Z020**

14 Initiative: Transfers and reallocates one Office Assistant II position from 50% General
 15 Fund and 50% Other Special Revenue Funds in the Office for Family Independence
 16 program to 45% General Fund and 55% Other Special Revenue Funds in the Office for
 17 Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist
 18 positions from 50% Other Special Revenue Funds and 50% General Fund in the Office
 19 for Family Independence program to 45% General Fund and 55% Other Special Revenue
 20 Funds in the Office for Family Independence - District program. Also transfers funding
 21 for related All Other costs.

22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$101,264)	(\$106,848)
26	All Other	(\$9,597)	(\$9,597)
27			
28	GENERAL FUND TOTAL	<u>(\$110,861)</u>	<u>(\$116,445)</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
32	Personal Services	(\$101,272)	(\$106,848)
33	All Other	(\$13,239)	(\$13,422)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$114,511)</u>	<u>(\$120,270)</u>

36 **OFFICE FOR FAMILY INDEPENDENCE Z020**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
3	Personal Services	\$2,089,793	\$2,211,295
4	All Other	\$4,913,774	\$4,913,774
5			
6	GENERAL FUND TOTAL	<u>\$7,003,567</u>	<u>\$7,125,069</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
10	Personal Services	\$2,326,592	\$2,457,022
11	All Other	\$9,901,299	\$9,901,754
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,227,891</u>	<u>\$12,358,776</u>

14 **Office for Family Independence - District 0453**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	235.000	235.000
19	Personal Services	\$14,536,214	\$15,396,795
20	All Other	\$1,484,265	\$1,484,265
21			
22	GENERAL FUND TOTAL	<u>\$16,020,479</u>	<u>\$16,881,060</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	214.000	214.000
26	Personal Services	\$17,654,367	\$18,697,207
27	All Other	\$3,720,583	\$3,720,583
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,374,950</u>	<u>\$22,417,790</u>

30 **Office for Family Independence - District 0453**

31 Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special
 32 Revenue Funds in the Department of Health and Human Services Central Operations
 33 program to 50% General Fund and 50% Other Special Revenue Funds in the Office for
 34 Family Independence - District program. Also adjusts funding for related All Other
 35 costs. Position detail is on file with the Bureau of the Budget.

36			
37	GENERAL FUND	2019-20	2020-21
38	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
39	Personal Services	\$873,831	\$913,425

1	All Other	\$131,275	\$131,275
2			
3	GENERAL FUND TOTAL	<u>\$1,005,106</u>	<u>\$1,044,700</u>

4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	Personal Services	\$873,751	\$913,357
7	All Other	\$164,290	\$165,591
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,038,041</u>	<u>\$1,078,948</u>

10 **Office for Family Independence - District 0453**

11 Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other
 12 Special Revenue Funds and 45% General Fund in the Office for Family Independence -
 13 District program to 50% General Fund and 50% Other Special Revenue Funds in the
 14 Office for Family Independence program. Transfers and reallocates 2 Eligibility
 15 Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in
 16 the Office for Family Independence - District program to 50% General Fund and 50%
 17 Other Special Revenue Funds in the Office for Family Independence program. Also
 18 transfers funding for related All Other costs.

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
22	Personal Services	(\$192,354)	(\$203,662)
23	All Other	(\$17,275)	(\$17,275)
24			
25	GENERAL FUND TOTAL	<u>(\$209,629)</u>	<u>(\$220,937)</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
29	Personal Services	(\$235,103)	(\$248,921)
30	All Other	(\$29,530)	(\$29,984)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$264,633)</u>	<u>(\$278,905)</u>

33 **Office for Family Independence - District 0453**

34 Initiative: Eliminates one part-time Eligibility Specialist position from the Office for
 35 Family Independence - District program. Also increases funding by increasing the hours
 36 of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours
 37 biweekly.

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	(\$580)	(\$1,004)
4			
5	GENERAL FUND TOTAL	<u>(\$580)</u>	<u>(\$1,004)</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
9	Personal Services	(\$711)	(\$1,231)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$711)</u>	<u>(\$1,231)</u>

12 **Office for Family Independence - District 0453**

13 Initiative: Transfers and reallocates one Office Assistant II position from 50% General
 14 Fund and 50% Other Special Revenue Funds in the Office for Family Independence
 15 program to 45% General Fund and 55% Other Special Revenue Funds in the Office for
 16 Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist
 17 positions from 50% Other Special Revenue Funds and 50% General Fund in the Office
 18 for Family Independence program to 45% General Fund and 55% Other Special Revenue
 19 Funds in the Office for Family Independence - District program. Also transfers funding
 20 for related All Other costs.

21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$91,140	\$96,169
25	All Other	\$8,638	\$8,638
26			
27	GENERAL FUND TOTAL	<u>\$99,778</u>	<u>\$104,807</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	Personal Services	\$111,396	\$117,527
31	All Other	\$14,563	\$14,765
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,959</u>	<u>\$132,292</u>

34 **Office for Family Independence - District 0453**

35 Initiative: Provides one-time funding in the Office for Family Independence - District
 36 program for technology upgrades to the public assistance web portal.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,700,000	\$300,000
3			
4	GENERAL FUND TOTAL	<u>\$1,700,000</u>	<u>\$300,000</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$4,257,924	\$751,398
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,257,924</u>	<u>\$751,398</u>

10 **OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**
 11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	257.500	257.500
15	Personal Services	\$15,308,251	\$16,201,723
16	All Other	\$3,306,903	\$1,906,903
17			
18	GENERAL FUND TOTAL	<u>\$18,615,154</u>	<u>\$18,108,626</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	209.500	209.500
22	Personal Services	\$18,403,700	\$19,477,939
23	All Other	\$8,127,830	\$4,622,353
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,531,530</u>	<u>\$24,100,292</u>

26 **Office of Advocacy - BDS Z209**
 27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$326,815	\$326,815
31			
32	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

33 **OFFICE OF ADVOCACY - BDS Z209**
 34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$326,815	\$326,815
3			
4	GENERAL FUND TOTAL	\$326,815	\$326,815

5 **Office of Aging and Disability Services Adult Protective Services Z040**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
10	Personal Services	\$6,557,421	\$6,880,323
11	All Other	\$1,067,092	\$1,067,092
12			
13	GENERAL FUND TOTAL	\$7,624,513	\$7,947,415

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$126,528	\$126,528
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

19 **Office of Aging and Disability Services Adult Protective Services Z040**

20 Initiative: Adjusts appropriation between the Developmental Services - Community
 21 program and the Office of Aging and Disability Services Adult Protective Services
 22 program to support disability services delivered through the Adult Protective Services
 23 program.

24			
25	GENERAL FUND	2019-20	2020-21
26	All Other	\$100,000	\$100,000
27			
28	GENERAL FUND TOTAL	\$100,000	\$100,000

29 **OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE**
 30 **SERVICES Z040**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
35	Personal Services	\$6,557,421	\$6,880,323
36	All Other	\$1,167,092	\$1,167,092
37			
38	GENERAL FUND TOTAL	\$7,724,513	\$8,047,415

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$126,528	\$126,528
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
6	Office of Aging and Disability Services Central Office 0140		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
11	Personal Services	\$1,415,474	\$1,498,504
12	All Other	\$2,792,748	\$2,792,748
13			
14	GENERAL FUND TOTAL	<u>\$4,208,222</u>	<u>\$4,291,252</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$394,468	\$414,034
19	All Other	\$10,616,476	\$10,616,476
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,010,944</u>	<u>\$11,030,510</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
27			
28	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
29	All Other	\$415,000	\$415,000
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>

32 **Office of Aging and Disability Services Central Office 0140**
33 Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in
34 the Office of Aging and Disability Services Central Office program to continue long-term
35 care ombudsman services.

36

COMMITTEE AMENDMENT

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$286,586	\$286,586
3			
4	GENERAL FUND TOTAL	<u>\$286,586</u>	<u>\$286,586</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	(\$286,586)	(\$286,586)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$286,586)</u>	<u>(\$286,586)</u>
10	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
15	Personal Services	\$1,415,474	\$1,498,504
16	All Other	\$3,079,334	\$3,079,334
17			
18	GENERAL FUND TOTAL	<u>\$4,494,808</u>	<u>\$4,577,838</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$394,468	\$414,034
23	All Other	\$10,329,890	\$10,329,890
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,724,358</u>	<u>\$10,743,924</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31			
32	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
33	All Other	\$415,000	\$415,000
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
36	Office of Child and Family Services - Central 0307		
37	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
4	Personal Services	\$4,574,761	\$4,792,972
5	All Other	\$1,758,740	\$1,758,740
6			
7	GENERAL FUND TOTAL	<u>\$6,333,501</u>	<u>\$6,551,712</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	All Other	\$896,668	\$896,668
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$1,779,044	\$1,863,890
16	All Other	\$931,738	\$931,738
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,710,782</u>	<u>\$2,795,628</u>

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

20 Initiative: Transfers and reallocates one Office Assistant II position funded 64% General
 21 Fund and 36% Other Special Revenue Funds in the Department of Health and Human
 22 Services Central Operations program to 72% General Fund and 28% Other Special
 23 Revenue Funds in the Office of Child and Family Services - Central program. Also
 24 adjusts funding for related All Other costs.

25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$40,639	\$43,592
29	All Other	\$4,607	\$4,607
30			
31	GENERAL FUND TOTAL	<u>\$45,246</u>	<u>\$48,199</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	Personal Services	\$15,805	\$16,952
35	All Other	\$2,661	\$2,718
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,466</u>	<u>\$19,670</u>

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

1 Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and
 2 one Social Services Program Specialist II position from 100% Mental Health Services -
 3 Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds
 4 within the Office of Child and Family Services - Central program. Also transfers funding
 5 for related All Other costs.

6

7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
9	Personal Services	\$176,294	\$185,101
10	All Other	\$13,819	\$13,819
11			
12	GENERAL FUND TOTAL	<u>\$190,113</u>	<u>\$198,920</u>

13

14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$68,563	\$71,986
16	All Other	\$9,032	\$9,202
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,595</u>	<u>\$81,188</u>

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

20 Initiative: Provides funding for services for children in foster parent care through the
 21 Howard and Espa Michaud Charitable Trust Fund.

22

23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$22,000	\$22,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

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

28 Initiative: Provides one-time appropriations and allocations for technology upgrades.

29

30	GENERAL FUND	2019-20	2020-21
31	All Other	\$2,974	\$0
32			
33	GENERAL FUND TOTAL	<u>\$2,974</u>	<u>\$0</u>

34

35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	All Other	\$1,156	\$0
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,156</u>	<u>\$0</u>

1 **OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	74.000	74.000
6	Personal Services	\$4,791,694	\$5,021,665
7	All Other	\$1,780,140	\$1,777,166
8			
9	GENERAL FUND TOTAL	<u>\$6,571,834</u>	<u>\$6,798,831</u>

10			
11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	All Other	\$896,668	\$896,668
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	Personal Services	\$1,863,412	\$1,952,828
18	All Other	\$966,587	\$965,658
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,829,999</u>	<u>\$2,918,486</u>

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

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	553.000	553.000
26	Personal Services	\$41,182,901	\$43,420,911
27	All Other	\$4,804,107	\$4,804,107
28			
29	GENERAL FUND TOTAL	<u>\$45,987,008</u>	<u>\$48,225,018</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$9,088,026	\$9,582,894
34	All Other	\$908,605	\$908,605
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,996,631</u>	<u>\$10,491,499</u>

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

1 Initiative: Reallocates 549 positions from 82% General Fund and 18% Other Special
 2 Revenue Funds, 3 positions from 77% General Fund and 23% Other Special Revenue
 3 Funds and 2 positions from 100% General Fund and transfers and reallocates one Office
 4 Associate II Supervisor position from 100% Other Special Revenue Funds to 79%
 5 General Fund and 21% Other Special Revenue Funds within the same program. Position
 6 detail is on file with the Bureau of the Budget.

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	(\$1,464,616)	(\$1,543,050)
11	All Other	(\$493,375)	(\$493,375)
12			
13	GENERAL FUND TOTAL	<u>(\$1,957,991)</u>	<u>(\$2,036,425)</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	\$1,464,616	\$1,543,050
18	All Other	\$557,692	\$560,271
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,022,308</u>	<u>\$2,103,321</u>

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

22 Initiative: Establishes 11 Child Protective Services Caseworker positions and 2 Child
 23 Protective Services Caseworker Supervisor positions starting September 1, 2019 funded
 24 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and
 25 Family Services - District program to decrease wait times within the child abuse and
 26 neglect intake unit. Also provides funding for related All Other costs.

27			
28	GENERAL FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
30	Personal Services	\$789,673	\$1,018,998
31	All Other	\$54,757	\$65,708
32			
33	GENERAL FUND TOTAL	<u>\$844,430</u>	<u>\$1,084,706</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	Personal Services	\$209,926	\$270,847
37	All Other	\$21,930	\$26,937
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,856</u>	<u>\$297,784</u>

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

1 Initiative: Establishes 5 Child Protective Services Caseworker positions and one
 2 Customer Representative Associate II - Human Services position starting September 1,
 3 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of
 4 Child and Family Services - District program to meet demand and ensure child safety.
 5 Also provides funding for related All Other costs.

6			
7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$339,754	\$438,573
10	All Other	\$25,273	\$30,327
11			
12	GENERAL FUND TOTAL	<u>\$365,027</u>	<u>\$468,900</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$90,319	\$116,572
16	All Other	\$9,906	\$12,188
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,225</u>	<u>\$128,760</u>

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

20 Initiative: Establishes 33 Child Protective Services Caseworker positions, 6 Child
 21 Protective Services Caseworker Supervisor positions and 4 Customer Representative
 22 Associate II - Human Services positions starting September 1, 2019 funded 79% General
 23 Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services -
 24 District program to increase the quality of assessments and response times and provide
 25 caseworkers with the capacity to devote time to the families and children. Also provides
 26 funding for related All Other costs.

27			
28	GENERAL FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
30	Personal Services	\$2,538,575	\$3,276,646
31	All Other	\$181,117	\$217,340
32			
33	GENERAL FUND TOTAL	<u>\$2,719,692</u>	<u>\$3,493,986</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	Personal Services	\$674,854	\$870,929
37	All Other	\$71,896	\$88,282
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$746,750</u>	<u>\$959,211</u>

40 **OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

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PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	616.000	616.000
Personal Services	\$43,386,287	\$46,612,078
All Other	\$4,571,879	\$4,624,107
GENERAL FUND TOTAL	<u>\$47,958,166</u>	<u>\$51,236,185</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$11,527,741	\$12,384,292
All Other	\$1,570,029	\$1,596,283
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,097,770</u>	<u>\$13,980,575</u>

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$5,125,059	\$5,396,577
All Other	\$23,040,480	\$23,040,480
GENERAL FUND TOTAL	<u>\$28,165,539</u>	<u>\$28,437,057</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$6,032,856	\$6,342,421
All Other	\$82,225,826	\$82,225,826
FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,258,682</u>	<u>\$88,568,247</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>

1	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
2	All Other	\$5,370,561	\$5,370,561
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,370,561</u>	<u>\$5,370,561</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
7	All Other	\$1,505,768	\$1,505,768
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>

10 **Office of MaineCare Services 0129**

11 Initiative: Transfers and reallocates one Office Associate II position from 60% General
 12 Fund and 40% Other Special Revenue Funds in the Department of Health and Human
 13 Services Central Operations program to 50% General Fund and 50% Federal
 14 Expenditures Fund in the Office of MaineCare Services program; transfers and
 15 reallocates one Medical Surveillance and Utility Supervisor position from 25% General
 16 Fund and 75% Other Special Revenue Funds in the Department of Health and Human
 17 Services Central Operations program to 50% General Fund and 50% Federal
 18 Expenditures Fund in the Office of MaineCare Services program; and transfers and
 19 reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue
 20 Funds in the Department of Health and Human Services Central Operations program to
 21 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 22 Services program. Also transfers related All Other costs. Position detail is on file with
 23 the Bureau of the Budget.

24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
27	Personal Services	\$574,799	\$613,436
28	All Other	\$44,786	\$44,786
29			
30	GENERAL FUND TOTAL	<u>\$619,585</u>	<u>\$658,222</u>

31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	Personal Services	\$574,723	\$613,382
34	All Other	\$65,137	\$66,407
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$639,860</u>	<u>\$679,789</u>

37 **Office of MaineCare Services 0129**

38 Initiative: Provides funding due to increases in costs for financial, accounting and human
 39 resource management services provided by the Department of Administrative and
 40 Financial Services.

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$70,000	\$90,000
4			
5	GENERAL FUND TOTAL	\$70,000	\$90,000
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$72,300	\$92,957
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$72,300	\$92,957

11 **Office of MaineCare Services 0129**

12 Initiative: Transfers and reallocates one Social Services Manager I position from 100%
 13 Developmental Services - Community program, General Fund to 50% General Fund and
 14 50% Federal Expenditures Fund in the Office of MaineCare Services program.

15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$51,141	\$53,072
19	All Other	\$3,199	\$3,199
20			
21	GENERAL FUND TOTAL	\$54,340	\$56,271

22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	Personal Services	\$51,136	\$53,070
25	All Other	\$4,984	\$5,047
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$56,120	\$58,117

28 **Office of MaineCare Services 0129**

29 Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services
 30 position, one Comprehensive Health Planner II position, 7 Health Services Consultant
 31 positions, 2 Health Services Supervisor positions, one Public Service Coordinator I
 32 position and one Social Services Program Manager position from 25% General Fund and
 33 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures
 34 Fund within the same program to align position funding with projected federal
 35 reimbursement. Also adjusts related All Other costs.

36

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$321,860	\$335,106
3	All Other	\$20,794	\$20,794
4			
5	GENERAL FUND TOTAL	<u>\$342,654</u>	<u>\$355,900</u>

6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	Personal Services	(\$321,860)	(\$335,106)
9	All Other	(\$32,050)	(\$32,485)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$353,910)</u>	<u>(\$367,591)</u>

12 **Office of MaineCare Services 0129**

13 Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health
 14 Services position from 50% General Fund and 50% Federal Expenditures Fund within the
 15 Office of MaineCare Services program to 60% General Fund and 40% Other Special
 16 Revenue Funds within the Department of Health and Human Services Central Operations
 17 program to align the duties with the proper funding source. Also adjusts funding for
 18 related All Other costs.

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$92,182)	(\$95,691)
23	All Other	(\$3,199)	(\$3,199)
24			
25	GENERAL FUND TOTAL	<u>(\$95,381)</u>	<u>(\$98,890)</u>

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	Personal Services	(\$92,178)	(\$95,687)
29	All Other	(\$6,332)	(\$6,447)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,510)</u>	<u>(\$102,134)</u>

32 **Office of MaineCare Services 0129**

33 Initiative: Transfers and reallocates one Management Analyst I position from the
 34 Department of Health and Human Services, Office of MaineCare Services program, 50%
 35 General Fund and 50% Federal Expenditures Fund to the Department of Administrative
 36 and Financial Services, Financial and Personnel Services - Division of program, 100%
 37 Financial and Personnel Services Fund. Also increases funding in All Other in an
 38 equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the
 39 Department of Health and Human Services Central Operations program to pay for the
 40 services now provided by the Department of Administrative and Financial Services.

1			
2	GENERAL FUND	2019-20	2020-21
3	Personal Services	(\$41,000)	(\$42,620)
4			
5	GENERAL FUND TOTAL	<u>(\$41,000)</u>	<u>(\$42,620)</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$41,005)	(\$42,625)
10	All Other	(\$1,347)	(\$1,400)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,352)</u>	<u>(\$44,025)</u>
13	OFFICE OF MAINECARE SERVICES 0129		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	49,000	49,000
18	Personal Services	\$5,939,677	\$6,259,880
19	All Other	\$23,176,060	\$23,196,060
20			
21	GENERAL FUND TOTAL	<u>\$29,115,737</u>	<u>\$29,455,940</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	87,500	87,500
25	Personal Services	\$6,203,672	\$6,535,455
26	All Other	\$82,328,518	\$82,349,905
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,532,190</u>	<u>\$88,885,360</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$1,245,917	\$1,245,917
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>
34			
35	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
36	All Other	\$5,370,561	\$5,370,561
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,370,561</u>	<u>\$5,370,561</u>

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FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>

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

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$4,979,486	\$4,979,486
GENERAL FUND TOTAL	<u>\$4,979,486</u>	<u>\$4,979,486</u>

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$625,716	\$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$625,716</u>	<u>\$625,716</u>

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

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$96,300	\$131,319
GENERAL FUND TOTAL	<u>\$96,300</u>	<u>\$131,319</u>

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

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

1	GENERAL FUND	2019-20	2020-21
2	All Other	(\$174,284)	(\$174,284)
3			
4	GENERAL FUND TOTAL	<u>(\$174,284)</u>	<u>(\$174,284)</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$174,284	\$174,284
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$174,284</u>	<u>\$174,284</u>

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

11 Initiative: Provides funding for the increase in the weekly reimbursement rate for
 12 medication-assisted treatment.

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$741,699	\$745,405
16			
17	GENERAL FUND TOTAL	<u>\$741,699</u>	<u>\$745,405</u>

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

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$5,643,201	\$5,681,926
24			
25	GENERAL FUND TOTAL	<u>\$5,643,201</u>	<u>\$5,681,926</u>

26			
27	FUND FOR A HEALTHY MAINE	2019-20	2020-21
28	All Other	\$1,306,059	\$1,306,059
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$800,000	\$800,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

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

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$843,792	\$901,185
5	All Other	\$18,924,948	\$18,924,948
6			
7	GENERAL FUND TOTAL	<u>\$19,768,740</u>	<u>\$19,826,133</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$163,291	\$171,964
12	All Other	\$2,909,216	\$2,909,216
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,072,507</u>	<u>\$3,081,180</u>
15			
16	FUND FOR A HEALTHY MAINE	2019-20	2020-21
17	All Other	\$1,070,802	\$1,070,802
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$99,127	\$99,127
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
25			
26	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$399,201	\$421,546
29	All Other	\$6,778,394	\$6,778,394
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,177,595</u>	<u>\$7,199,940</u>

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

33 Initiative: Transfers one Social Services Program Manager position from the Office of
 34 Substance Abuse and Mental Health Services program to the Maine Center for Disease
 35 Control and Prevention program within the same fund to align the duties with the proper
 36 funding source. Also adjusts funding for related All Other costs.

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$116,404)	(\$120,992)
4	All Other	(\$6,398)	(\$6,398)
5			
6	GENERAL FUND TOTAL	<u>(\$122,802)</u>	<u>(\$127,390)</u>

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

8 Initiative: Transfers and reallocates one Supervisor Data and Research position, 2
 9 Statistician I positions, one Comprehensive Health Planner II position and one Business
 10 Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds
 11 in the Department of Health and Human Services Central Operations program to 100%
 12 Office of Substance Abuse and Mental Health Services program, General Fund. Also
 13 adjusts funding for related All Other costs.

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
17	Personal Services	\$415,490	\$438,459
18	All Other	\$31,990	\$31,990
19			
20	GENERAL FUND TOTAL	<u>\$447,480</u>	<u>\$470,449</u>

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

22 Initiative: Provides allocation to align with available resources.

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$2,039,029	\$2,039,029
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,039,029</u>	<u>\$2,039,029</u>

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

29 Initiative: Provides one-time funding for combatting the opioid crisis.

30			
31	FUND FOR A HEALTHY MAINE	2019-20	2020-21
32	All Other	\$2,000,000	\$3,500,000
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,000,000</u>	<u>\$3,500,000</u>

35 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,142,878	\$1,218,652
4	All Other	\$18,950,540	\$18,950,540
5			
6	GENERAL FUND TOTAL	<u>\$20,093,418</u>	<u>\$20,169,192</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$163,291	\$171,964
11	All Other	\$4,948,245	\$4,948,245
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,111,536</u>	<u>\$5,120,209</u>
14			
15	FUND FOR A HEALTHY MAINE	2019-20	2020-21
16	All Other	\$3,070,802	\$4,570,802
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,070,802</u>	<u>\$4,570,802</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$99,127	\$99,127
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
24			
25	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
27	Personal Services	\$399,201	\$421,546
28	All Other	\$6,778,394	\$6,778,394
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,177,595</u>	<u>\$7,199,940</u>
31	Plumbing - Control Over 0205		
32	Initiative: BASELINE BUDGET		
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$385,598	\$404,307
37	All Other	\$332,020	\$332,020
38		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,618	\$736,327
2	PLUMBING - CONTROL OVER 0205		
3	PROGRAM SUMMARY		
4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$385,598	\$404,307
8	All Other	\$332,020	\$332,020
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$717,618</u>	<u>\$736,327</u>

11 **PNMI Room and Board Z009**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$15,956,731	\$15,956,731
16			
17	GENERAL FUND TOTAL	<u>\$15,956,731</u>	<u>\$15,956,731</u>

18 **PNMI Room and Board Z009**

19 Initiative: Provides funding for an increase to rates for certain services pursuant to Public
20 Law 2017, chapter 460, Part B.

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$932,050	\$1,426,958
24			
25	GENERAL FUND TOTAL	<u>\$932,050</u>	<u>\$1,426,958</u>

26 **PNMI ROOM AND BOARD Z009**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$16,888,781	\$17,383,689
31			
32	GENERAL FUND TOTAL	<u>\$16,888,781</u>	<u>\$17,383,689</u>

33 **Prescription Drug Academic Detailing Z055**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$206,253	\$206,253
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

5 **PRESCRIPTION DRUG ACADEMIC DETAILING Z055**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$206,253	\$206,253
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

12 **Private Well Safe Drinking Water Fund Z255**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$52,840	\$52,840
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

19 **PRIVATE WELL SAFE DRINKING WATER FUND Z255**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$52,840	\$52,840
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

26 **Purchased Social Services 0228**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$48,916	\$50,781
32	All Other	\$6,625,590	\$6,625,590
33			
34	GENERAL FUND TOTAL	\$6,674,506	\$6,676,371

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$85,364	\$91,764
3	All Other	\$6,882,844	\$6,882,844
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,968,208</u>	<u>\$6,974,608</u>
6			
7	FUND FOR A HEALTHY MAINE	2019-20	2020-21
8	All Other	\$1,971,118	\$1,971,118
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	Personal Services	\$48,913	\$50,776
14	All Other	\$71,266	\$71,266
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,179</u>	<u>\$122,042</u>
17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$79,811	\$82,885
21	All Other	\$5,486,384	\$5,486,384
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,566,195</u>	<u>\$5,569,269</u>

24 **Purchased Social Services 0228**

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

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$1,203,868	\$1,203,868
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,203,868</u>	<u>\$1,203,868</u>

31			
32	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
33	All Other	\$8,010,829	\$8,010,829
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,010,829</u>	<u>\$8,010,829</u>

36 **Purchased Social Services 0228**

37 Initiative: Adjusts funding to ensure victims of crime receive appropriate crime support
38 and advocacy services.

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	(\$16,600)	(\$16,600)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,600)</u>	<u>(\$16,600)</u>
6	Purchased Social Services 0228		
7	Initiative: Provides one-time funding for sexual assault and domestic violence prevention		
8	and victim services.		
9			
10	FUND FOR A HEALTHY MAINE	2019-20	2020-21
11	All Other	\$2,500,000	\$2,500,000
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
14	PURCHASED SOCIAL SERVICES 0228		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$48,916	\$50,781
20	All Other	\$6,625,590	\$6,625,590
21			
22	GENERAL FUND TOTAL	<u>\$6,674,506</u>	<u>\$6,676,371</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	Personal Services	\$85,364	\$91,764
26	All Other	\$8,070,112	\$8,070,112
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,155,476</u>	<u>\$8,161,876</u>
29			
30	FUND FOR A HEALTHY MAINE	2019-20	2020-21
31	All Other	\$4,471,118	\$4,471,118
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,471,118</u>	<u>\$4,471,118</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	Personal Services	\$48,913	\$50,776
37	All Other	\$71,266	\$71,266

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,179</u>	<u>\$122,042</u>
3			
4	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$79,811	\$82,885
7	All Other	\$13,497,213	\$13,497,213
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,577,024</u>	<u>\$13,580,098</u>
10	Rape Crisis Control 0488		
11	Initiative: BASELINE BUDGET		
12			
13	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
14	All Other	\$32,720	\$32,720
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
17	RAPE CRISIS CONTROL 0488		
18	PROGRAM SUMMARY		
19			
20	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
21	All Other	\$32,720	\$32,720
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
24	Residential Treatment Facilities Assessment Z197		
25	Initiative: BASELINE BUDGET		
26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$1,658,000	\$1,658,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,658,000</u>	<u>\$1,658,000</u>
31	Residential Treatment Facilities Assessment Z197		
32	Initiative: Adjusts funding to bring appropriation and allocation in line with available		
33	resources projected by the Revenue Forecasting Committee.		
34			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$207,000	\$207,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,000	\$207,000

5 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$1,865,000	\$1,865,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000

12 **Riverview Psychiatric Center Z219**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
17	Personal Services	\$814,682	\$863,801
18	All Other	\$6,932,005	\$6,932,005
19			
20	GENERAL FUND TOTAL	\$7,746,687	\$7,795,806

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	354.500	354.500
24	POSITIONS - FTE COUNT	0.363	0.363
25	Personal Services	\$19,930,101	\$20,959,387
26	All Other	\$1,152,509	\$1,152,509
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,082,610	\$22,111,896

29 **Riverview Psychiatric Center Z219**

30 Initiative: Provides funding for security services at Riverview Psychiatric Center
31 provided by the Capitol Police within the Department of Public Safety.

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$241,507	\$241,507
35			
36	GENERAL FUND TOTAL	\$241,507	\$241,507

37 **Riverview Psychiatric Center Z219**

1 Initiative: Provides for the transfer of forensic patients to a facility capable of handling
 2 the difficulty of their severe needs.

3

4	GENERAL FUND	2019-20	2020-21
5	All Other	\$237,619	\$237,619
6			
7	GENERAL FUND TOTAL	<u>\$237,619</u>	<u>\$237,619</u>

8 **RIVERVIEW PSYCHIATRIC CENTER Z219**
 9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
13	Personal Services	\$814,682	\$863,801
14	All Other	\$7,411,131	\$7,411,131
15			
16	GENERAL FUND TOTAL	<u>\$8,225,813</u>	<u>\$8,274,932</u>

17

18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	354.500	354.500
20	POSITIONS - FTE COUNT	0.363	0.363
21	Personal Services	\$19,930,101	\$20,959,387
22	All Other	\$1,152,509	\$1,152,509
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,082,610</u>	<u>\$22,111,896</u>

25 **Special Children's Services 0204**

26 Initiative: BASELINE BUDGET

27

28	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
30	Personal Services	\$800,382	\$838,377
31	All Other	\$117,574	\$117,574
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$917,956</u>	<u>\$955,951</u>

34 **Special Children's Services 0204**

35 Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine
 36 Center for Disease Control and Prevention program, Federal Expenditures Fund to 50%
 37 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund
 38 and 50% Special Children's Services program, Federal Block Grant Fund to align the
 39 duties with the proper funding source. Also adjusts funding for related All Other costs.

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FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	\$40,141	\$43,217
All Other	\$4,623	\$4,724
FEDERAL BLOCK GRANT FUND TOTAL	\$44,764	\$47,941

Special Children's Services 0204

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	2019-20	2020-21
Personal Services	\$14,102	\$11,087
All Other	\$463	\$364
FEDERAL BLOCK GRANT FUND TOTAL	\$14,565	\$11,451

Special Children's Services 0204

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	2019-20	2020-21
Personal Services	\$17,873	\$16,244
All Other	\$587	\$533
FEDERAL BLOCK GRANT FUND TOTAL	\$18,460	\$16,777

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$872,498	\$908,925
All Other	\$123,247	\$123,195
FEDERAL BLOCK GRANT FUND TOTAL	\$995,745	\$1,032,120

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$6,632,011	\$6,632,011
3			
4	GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>
5	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
6	0131		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$6,632,011	\$6,632,011
11			
12	GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>
13	State-funded Foster Care/Adoption Assistance 0139		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18	Personal Services	\$518,216	\$544,598
19	All Other	\$43,282,333	\$43,282,333
20			
21	GENERAL FUND TOTAL	<u>\$43,800,549</u>	<u>\$43,826,931</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	All Other	\$2,282,748	\$2,282,748
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,282,748</u>	<u>\$2,282,748</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	Personal Services	\$222,103	\$233,399
30	All Other	\$519,416	\$519,416
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$741,519</u>	<u>\$752,815</u>
33	State-funded Foster Care/Adoption Assistance 0139		
34	Initiative: Provides funding to reflect an increase in foster home reimbursement rates		
35	pursuant to Public Law 2017, chapter 471.		
36			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$517,386	\$517,386
3			
4	GENERAL FUND TOTAL	<u>\$517,386</u>	<u>\$517,386</u>

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

6 Initiative: Provides funding for the increase in the weekly reimbursement rate for
7 medication-assisted treatment.

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$35,443	\$35,443
11			
12	GENERAL FUND TOTAL	<u>\$35,443</u>	<u>\$35,443</u>

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

14 Initiative: Provides one-time appropriations and allocations for technology upgrades.

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$2,891	\$0
18			
19	GENERAL FUND TOTAL	<u>\$2,891</u>	<u>\$0</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$1,239	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,239</u>	<u>\$0</u>

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

26 Initiative: Reduces allocations due to a reduction of physical plant updates to meet
27 current compliance.

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	(\$122,432)	(\$122,432)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$122,432)</u>	<u>(\$122,432)</u>

33 **STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$518,216	\$544,598
4	All Other	\$43,838,053	\$43,835,162
5			
6	GENERAL FUND TOTAL	<u>\$44,356,269</u>	<u>\$44,379,760</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	All Other	\$2,160,316	\$2,160,316
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,160,316</u>	<u>\$2,160,316</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	Personal Services	\$222,103	\$233,399
15	All Other	\$520,655	\$519,416
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$742,758</u>	<u>\$752,815</u>
18	Temporary Assistance for Needy Families 0138		
19	Initiative: BASELINE BUDGET		
20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$22,163,821	\$22,163,821
23			
24	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
25			
26	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$271,605	\$292,526
29	All Other	\$79,046,976	\$79,046,976
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,318,581</u>	<u>\$79,339,502</u>
32	Temporary Assistance for Needy Families 0138		
33	Initiative: Increases funding in the Temporary Assistance for Needy Families program		
34	related to revenue from the collection of Aid to Families with Dependent Children		
35	overpayments.		
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$231,000	\$4,300
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,000</u>	<u>\$4,300</u>

5 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$22,163,821	\$22,163,821
10			
11	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$231,000	\$4,300
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,000</u>	<u>\$4,300</u>

17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$271,605	\$292,526
21	All Other	\$79,046,976	\$79,046,976
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,318,581</u>	<u>\$79,339,502</u>

24 **Traumatic Brain Injury Seed Z214**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$120,964	\$120,964
29			
30	GENERAL FUND TOTAL	<u>\$120,964</u>	<u>\$120,964</u>

31 **Traumatic Brain Injury Seed Z214**

32 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
 33 Percentage for federal fiscal year 2020.

34

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,686	\$2,298
3			
4	GENERAL FUND TOTAL	<u>\$1,686</u>	<u>\$2,298</u>
5	TRAUMATIC BRAIN INJURY SEED Z214		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$122,650	\$123,262
10			
11	GENERAL FUND TOTAL	<u>\$122,650</u>	<u>\$123,262</u>
12	Universal Childhood Immunization Program Z121		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$12,427,340	\$12,427,340
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
19	UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$12,427,340	\$12,427,340
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
26			
27	HEALTH AND HUMAN SERVICES,		
28	DEPARTMENT OF		
29	DEPARTMENT TOTALS	2019-20	2020-21
30			
31	GENERAL FUND	\$1,320,278,530	\$1,388,454,939
32	FEDERAL EXPENDITURES FUND	\$2,510,881,549	\$2,675,679,279
33	FUND FOR A HEALTHY MAINE	\$63,042,562	\$64,847,851
34	OTHER SPECIAL REVENUE FUNDS	\$561,888,670	\$568,794,213
35	FEDERAL BLOCK GRANT FUND	\$205,252,745	\$203,226,709
36	FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,662,849,824</u>	<u>\$4,902,508,759</u>

1 **Sec. A-30. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **HEALTH DATA ORGANIZATION, MAINE**

4 **Maine Health Data Organization 0848**

5 Initiative: BASELINE BUDGET

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$580,762	\$596,551
10	All Other	\$1,462,940	\$1,462,940
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,043,702</u>	<u>\$2,059,491</u>

13 **MAINE HEALTH DATA ORGANIZATION 0848**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$580,762	\$596,551
19	All Other	\$1,462,940	\$1,462,940
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,043,702</u>	<u>\$2,059,491</u>

22 **Sec. A-31. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **HISTORIC PRESERVATION COMMISSION, MAINE**

25 **Historic Commercial Rehabilitation Fund Z067**

26 Initiative: BASELINE BUDGET

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

32 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

33 **PROGRAM SUMMARY**

34

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	Historic Preservation Commission 0036		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$342,496	\$345,156
11	All Other	\$26,513	\$26,513
12			
13	GENERAL FUND TOTAL	\$369,009	\$371,669
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$475,612	\$489,123
18	All Other	\$317,206	\$317,206
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$792,818	\$806,329
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	POSITIONS - FTE COUNT	4.731	4.731
25	Personal Services	\$558,258	\$573,997
26	All Other	\$117,120	\$117,120
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$675,378	\$691,117
29	Historic Preservation Commission 0036		
30	Initiative: Provides funding for supporting All Other expenditures related to the State		
31	Historian's activities.		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$3,000	\$3,000
35			
36	GENERAL FUND TOTAL	\$3,000	\$3,000
37	HISTORIC PRESERVATION COMMISSION 0036		
38	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$342,496	\$345,156
5	All Other	\$29,513	\$29,513
6			
7	GENERAL FUND TOTAL	<u>\$372,009</u>	<u>\$374,669</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$475,612	\$489,123
12	All Other	\$317,206	\$317,206
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$792,818</u>	<u>\$806,329</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	POSITIONS - FTE COUNT	4.731	4.731
19	Personal Services	\$558,258	\$573,997
20	All Other	\$117,120	\$117,120
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,378</u>	<u>\$691,117</u>
23	Historic Preservation Revolving Fund Z109		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	HISTORIC PRESERVATION REVOLVING FUND Z109		
31	PROGRAM SUMMARY		
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37			

1	HISTORIC PRESERVATION COMMISSION,		
2	MAINE		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$372,009	\$374,669
6	FEDERAL EXPENDITURES FUND	\$792,818	\$806,329
7	OTHER SPECIAL REVENUE FUNDS	\$676,378	\$692,117
8			
9	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,841,205</u>	<u>\$1,873,115</u>

10 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **HISTORICAL SOCIETY, MAINE**

13 **Historical Society 0037**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$44,864	\$44,864
18			
19	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

20 **HISTORICAL SOCIETY 0037**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$44,864	\$44,864
25			
26	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

27 **Sec. A-33. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **HOSPICE COUNCIL, MAINE**

30 **Maine Hospice Council 0663**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$63,506	\$63,506
35			
36	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

37 **MAINE HOSPICE COUNCIL 0663**

1 **PROGRAM SUMMARY**

2			
3	GENERAL FUND	2019-20	2020-21
4	All Other	\$63,506	\$63,506
5			
6	GENERAL FUND TOTAL	\$63,506	\$63,506

7 **Sec. A-34. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **HOUSING AUTHORITY, MAINE STATE**

10 **Home Modification Certification Program Z231**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$50,000	\$50,000
15			
16	GENERAL FUND TOTAL	\$50,000	\$50,000

17 **HOME MODIFICATION CERTIFICATION PROGRAM Z231**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$50,000	\$50,000
22			
23	GENERAL FUND TOTAL	\$50,000	\$50,000

24 **Housing Authority - State 0442**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$11,175,488	\$11,175,488
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,175,488	\$11,175,488

31 **Housing Authority - State 0442**

32 Initiative: Allocates funds to reflect increased revenue projections per the December 2018
 33 report of the Revenue Forecasting Committee.

34

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$7,601,146	\$7,788,414
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,601,146</u>	<u>\$7,788,414</u>

5 **HOUSING AUTHORITY - STATE 0442**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$18,776,634	\$18,963,902
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,776,634</u>	<u>\$18,963,902</u>

12 **Low-income Home Energy Assistance - MSHA 0708**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$545	\$545
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

19 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$545	\$545
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

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

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$4,316,237	\$4,316,237
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,237</u>	<u>\$4,316,237</u>

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

34 Initiative: Reduces funding to bring debt service payments in accordance with the
 35 repayment schedule.

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	(\$237)	(\$537)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$237)</u>	<u>(\$537)</u>

5 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$4,316,000	\$4,315,700
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,000</u>	<u>\$4,315,700</u>

12 **Shelter Operating Subsidy 0661**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$2,500,000	\$2,500,000
17			
18	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

19 **SHELTER OPERATING SUBSIDY 0661**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$2,500,000	\$2,500,000
24			
25	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

26
27 **HOUSING AUTHORITY, MAINE STATE**
28 **DEPARTMENT TOTALS**

29		2019-20	2020-21
30	GENERAL FUND	\$2,550,000	\$2,550,000
31	OTHER SPECIAL REVENUE FUNDS	\$23,093,179	\$23,280,147
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$25,643,179</u>	<u>\$25,830,147</u>

34 **Sec. A-35. Appropriations and allocations.** The following appropriations and
35 allocations are made.

36 **HUMAN RIGHTS COMMISSION, MAINE**

37 **Human Rights Commission - Regulation 0150**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$847,426	\$862,649
6	All Other	\$26,936	\$26,936
7			
8	GENERAL FUND TOTAL	<u>\$874,362</u>	<u>\$889,585</u>

9

10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$347,878	\$353,561
13	All Other	\$210,252	\$210,252
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,130</u>	<u>\$563,813</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$41,338	\$41,338
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,338</u>	<u>\$41,338</u>

21 **Human Rights Commission - Regulation 0150**

22 Initiative: Increases funding for commission seminars.

23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$56,526	\$56,526
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,526</u>	<u>\$56,526</u>

28 **Human Rights Commission - Regulation 0150**

29 Initiative: Provides funding for the cost of security for monthly public hearings.

30

31	GENERAL FUND	2019-20	2020-21
32	All Other	\$4,200	\$4,200
33			
34	GENERAL FUND TOTAL	<u>\$4,200</u>	<u>\$4,200</u>

35 **Human Rights Commission - Regulation 0150**

1 Initiative: Establishes one Maine Human Rights Investigator position to address and
 2 resolve charges filed with the Maine Human Rights Commission. Also provides funding
 3 for related All Other costs.

4

5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$82,051	\$85,905
8	All Other	\$2,981	\$2,981
9			
10	GENERAL FUND TOTAL	\$85,032	\$88,886

11 **Human Rights Commission - Regulation 0150**

12 Initiative: Provides funding for an increase in the cost of mediation services.

13

14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	All Other	\$10,000	\$10,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

18 **Human Rights Commission - Regulation 0150**

19 Initiative: Provides funding for the cost of a case management system with a self-service
 20 customer portal.

21

22	GENERAL FUND	2019-20	2020-21
23	All Other	\$10,000	\$10,000
24			
25	GENERAL FUND TOTAL	\$10,000	\$10,000

26 **Human Rights Commission - Regulation 0150**

27 Initiative: Provides funding for the approved range change of one Executive Director
 28 Human Rights position from range 32 to range 38 effective March 15, 2019.

29

30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$15,090	\$12,198
32			
33	GENERAL FUND TOTAL	\$15,090	\$12,198

34 **HUMAN RIGHTS COMMISSION - REGULATION 0150**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$944,567	\$960,752
4	All Other	\$44,117	\$44,117
5			
6	GENERAL FUND TOTAL	<u>\$988,684</u>	<u>\$1,004,869</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$347,878	\$353,561
11	All Other	\$210,252	\$210,252
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,130</u>	<u>\$563,813</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$107,864	\$107,864
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
19			
20	HUMAN RIGHTS COMMISSION, MAINE		
21	DEPARTMENT TOTALS	2019-20	2020-21
22			
23	GENERAL FUND	\$988,684	\$1,004,869
24	FEDERAL EXPENDITURES FUND	\$558,130	\$563,813
25	OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,654,678</u>	<u>\$1,676,546</u>
28	Sec. A-36. Appropriations and allocations.		
29	The following appropriations and allocations are made.		
30	HUMANITIES COUNCIL, MAINE		
31	Humanities Council 0942		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$53,357	\$53,357
36			
37	GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>
38	HUMANITIES COUNCIL 0942		

1 **PROGRAM SUMMARY**

2			
3	GENERAL FUND	2019-20	2020-21
4	All Other	\$53,357	\$53,357
5			
6	GENERAL FUND TOTAL	\$53,357	\$53,357

7 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

10 **Maine Indian Tribal-state Commission 0554**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$111,614	\$111,614
15			
16	GENERAL FUND TOTAL	\$111,614	\$111,614

17 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$111,614	\$111,614
22			
23	GENERAL FUND TOTAL	\$111,614	\$111,614

24 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

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

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	(\$58,000)	(\$58,000)
32			
33	GENERAL FUND TOTAL	(\$58,000)	(\$58,000)

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

35 Initiative: Transfers one Executive Director of Maine Indigent Legal Services position,
 36 one Public Service Manager II position, one Accountant Technician position, one Office

1 Associate I position and 9 Financial Screener positions and related All Other costs from
 2 the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the
 3 Maine Commission on Indigent Legal Services program, General Fund.

4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	0.000	11.500
7	Personal Services	\$0	\$924,373
8	All Other	\$0	\$15,509,725
9			
10	GENERAL FUND TOTAL	\$0	\$16,434,098

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

12 Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services
 13 program, Other Special Revenue Funds to the Maine Commission on Indigent Legal
 14 Services program, Other Special Revenue Funds for reimbursement of counsel fees and
 15 conference training fees.

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$0	\$793,497
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$793,497

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

22 Initiative: Provides funding for increased revenue collections from reimbursement of
 23 counsel fees.

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$0	\$363,503
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$363,503

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

30 Initiative: Provides funding to offset the ongoing negative baseline in this account.

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$58,000	\$58,000
34			
35	GENERAL FUND TOTAL	\$58,000	\$58,000

36 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	0.000	11.500
4	Personal Services	\$0	\$924,373
5	All Other	\$0	\$15,509,725
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$16,434,098</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$0	\$1,157,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,157,000</u>

13 **Reserve for Indigent Legal Services Z258**

14 Initiative: BASELINE BUDGET

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
18	Personal Services	\$824,486	\$843,374
19	All Other	\$16,361,222	\$16,361,222
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,185,708</u>	<u>\$17,204,596</u>

22 **Reserve for Indigent Legal Services Z258**

23 Initiative: Transfers one Executive Director of Maine Indigent Legal Services position,
 24 one Public Service Manager II position, one Accountant Technician position, one Office
 25 Associate I position and 9 Financial Screener positions and related All Other costs from
 26 the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the
 27 Maine Commission on Indigent Legal Services program, General Fund.

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	0.000	(11.500)
31	Personal Services	\$0	(\$924,373)
32	All Other	\$0	(\$15,567,725)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$16,492,098)</u>

35 **Reserve for Indigent Legal Services Z258**

36 Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services
 37 program, Other Special Revenue Funds to the Maine Commission on Indigent Legal
 38 Services program, Other Special Revenue Funds for reimbursement of counsel fees and
 39 conference training fees.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$793,497)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$793,497)</u>

Reserve for Indigent Legal Services Z258

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	2019-20	2020-21
Personal Services	\$192,192	\$80,999
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,192</u>	<u>\$80,999</u>

Reserve for Indigent Legal Services Z258

Initiative: Provides funding for increased revenue collections from reimbursement of counsel fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$363,503	\$0
	<u> </u>	<u> </u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$363,503 \$0

2 **Reserve for Indigent Legal Services Z258**

3 Initiative: Adjusts allocation in the first year only to reflect anticipated revenues into the
4 account.

6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	(\$58,000)	\$0
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,000)</u>	<u>\$0</u>

10 **RESERVE FOR INDIGENT LEGAL SERVICES Z258**

11 **PROGRAM SUMMARY**

13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	11.500	0.000
15	Personal Services	\$1,016,678	\$0
16	All Other	\$16,666,725	\$0
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,683,403</u>	<u>\$0</u>

19
20 **INDIGENT LEGAL SERVICES, MAINE**
21 **COMMISSION ON**
22 **DEPARTMENT TOTALS**

23		2019-20	2020-21
24	GENERAL FUND	\$0	\$16,434,098
25	OTHER SPECIAL REVENUE FUNDS	\$17,683,403	\$1,157,000
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,683,403</u>	<u>\$17,591,098</u>

28 **Sec. A-39. Appropriations and allocations.** The following appropriations and
29 allocations are made.

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

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

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$321,488	\$330,722
4	All Other	\$302,000	\$302,000
5			
6	GENERAL FUND TOTAL	<u>\$623,488</u>	<u>\$632,722</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$11,659	\$11,659
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
12	ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$321,488	\$330,722
18	All Other	\$302,000	\$302,000
19			
20	GENERAL FUND TOTAL	<u>\$623,488</u>	<u>\$632,722</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$11,659	\$11,659
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
26	ATV Safety and Educational Program 0559		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$23,170	\$23,170
31			
32	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$145,188	\$145,188
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

1 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2019-20	2020-21
5	All Other	\$23,170	\$23,170
6			
7	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$145,188	\$145,188
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

13 **Boating Access Sites 0631**

14 Initiative: BASELINE BUDGET

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$43,616	\$43,616
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$58,932	\$61,089
24	All Other	\$122,233	\$122,233
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,165</u>	<u>\$183,322</u>

27 **Boating Access Sites 0631**

28 Initiative: Provides funding to purchase and improve land for boat launch facilities
 29 throughout the State.

30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	Capital Expenditures	\$575,000	\$575,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Capital Expenditures	\$175,000	\$175,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,000</u>	<u>\$175,000</u>

5 **Boating Access Sites 0631**

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

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	Capital Expenditures	\$90,000	\$90,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

13 **BOATING ACCESS SITES 0631**

14 **PROGRAM SUMMARY**

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$43,616	\$43,616
18	Capital Expenditures	\$575,000	\$575,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,616</u>	<u>\$618,616</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$58,932	\$61,089
25	All Other	\$122,233	\$122,233
26	Capital Expenditures	\$265,000	\$265,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$446,165</u>	<u>\$448,322</u>

29 **Camp North Woods Fund Z193**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$25,000	\$25,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

36 **CAMP NORTH WOODS FUND Z193**

37 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$25,000	\$25,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
6	Endangered Nongame Operations 0536		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$20,933	\$21,912
12	All Other	\$4,731	\$4,731
13			
14	GENERAL FUND TOTAL	<u>\$25,664</u>	<u>\$26,643</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	Personal Services	\$410,111	\$419,479
18	All Other	\$622,534	\$622,534
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,032,645</u>	<u>\$1,042,013</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$296,903	\$302,048
25	All Other	\$128,138	\$128,138
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$425,041</u>	<u>\$430,186</u>

28 **Endangered Nongame Operations 0536**

29 Initiative: Provides funding for the approved reclassification of one Biology Specialist

30 position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology

31 Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25

32 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6

33 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions,

34 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions,

35 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist

36 positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource

37 Supervisor positions.

38

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$1,278	\$1,253
3			
4	GENERAL FUND TOTAL	\$1,278	\$1,253
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$35,843	\$26,183
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$35,843	\$26,183
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	Personal Services	\$22,553	\$17,350
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,553	\$17,350
15	ENDANGERED NONGAME OPERATIONS 0536		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$22,211	\$23,165
21	All Other	\$4,731	\$4,731
22			
23	GENERAL FUND TOTAL	\$26,942	\$27,896
24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	\$445,954	\$445,662
27	All Other	\$622,534	\$622,534
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,068,488	\$1,068,196
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$319,456	\$319,398
34	All Other	\$128,138	\$128,138
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$447,594	\$447,536
37	Enforcement Operations - Inland Fisheries and Wildlife 0537		
38	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	125.000	125.000
4	POSITIONS - FTE COUNT	0.500	0.500
5	Personal Services	\$13,352,956	\$13,511,799
6	All Other	\$2,752,975	\$2,752,975
7			
8	GENERAL FUND TOTAL	<u>\$16,105,931</u>	<u>\$16,264,774</u>
9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - FTE COUNT	1.232	1.232
12	Personal Services	\$852,450	\$861,082
13	All Other	\$583,041	\$583,041
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,435,491</u>	<u>\$1,444,123</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$203,632	\$207,515
20	All Other	\$281,847	\$281,847
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$485,479</u>	<u>\$489,362</u>
23	Enforcement Operations - Inland Fisheries and Wildlife 0537		
24	Initiative: Provides funding for operating expenses for the Warden Service Aircraft Fund.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$16,600	\$16,600
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,600</u>	<u>\$16,600</u>
30	Enforcement Operations - Inland Fisheries and Wildlife 0537		
31	Initiative: Provides funding for increased fees from the Department of Public Safety for		
32	dispatch services.		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$104,610	\$130,707
36			
37	GENERAL FUND TOTAL	<u>\$104,610</u>	<u>\$130,707</u>
38	Enforcement Operations - Inland Fisheries and Wildlife 0537		

1 Initiative: Reorganizes 5 Office Associate II positions to Office Specialist I positions and
 2 one Office Associate II position to a Secretary Associate position.

3			
4	GENERAL FUND	2019-20	2020-21
5	Personal Services	\$51,911	\$28,412
6			
7	GENERAL FUND TOTAL	\$51,911	\$28,412
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	Personal Services	\$3,561	\$2,247
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$3,561	\$2,247

13 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

14 Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position
 15 and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and
 16 Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and
 17 Wildlife program, General Fund and 5% Landowner Relations program, Other Special
 18 Revenue Funds and adjusts All Other costs to fund the position changes.

19			
20	GENERAL FUND	2019-20	2020-21
21	Personal Services	(\$460)	(\$227)
22	All Other	\$460	\$227
23			
24	GENERAL FUND TOTAL	\$0	\$0

25 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

26 Initiative: Provides funding for the replacement of 20 snowmobiles.

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	Capital Expenditures	\$104,000	\$104,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,000	\$104,000

32 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

33 Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater
 34 Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50%
 35 Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 50%
 36 Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue
 37 Funds.

38

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$57,440	\$57,926
3			
4	GENERAL FUND TOTAL	\$57,440	\$57,926

5 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	125.000	125.000
10	POSITIONS - FTE COUNT	0.500	0.500
11	Personal Services	\$13,461,847	\$13,597,910
12	All Other	\$2,858,045	\$2,883,909
13			
14	GENERAL FUND TOTAL	\$16,319,892	\$16,481,819

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - FTE COUNT	1.232	1.232
18	Personal Services	\$856,011	\$863,329
19	All Other	\$583,041	\$583,041
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,439,052	\$1,446,370

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$203,632	\$207,515
26	All Other	\$298,447	\$298,447
27	Capital Expenditures	\$104,000	\$104,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$606,079	\$609,962

30 **Fisheries and Hatcheries Operations 0535**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
35	POSITIONS - FTE COUNT	0.577	0.577
36	Personal Services	\$3,311,390	\$3,373,507
37	All Other	\$917,591	\$917,591
38			
39	GENERAL FUND TOTAL	\$4,228,981	\$4,291,098

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FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,054,062	\$2,091,059
All Other	\$1,049,643	\$1,049,643
FEDERAL EXPENDITURES FUND TOTAL	\$3,103,705	\$3,140,702

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$21,518	\$22,563
All Other	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$178,044	\$179,089

Fisheries and Hatcheries Operations 0535

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	\$189,664	\$189,664
GENERAL FUND TOTAL	\$189,664	\$189,664

Fisheries and Hatcheries Operations 0535

Initiative: Transfers one-time funding from All Other to 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	2019-20	2020-21
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes one Public Service Executive II position from 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.

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$3,709	\$3,672
3			
4	GENERAL FUND TOTAL	\$3,709	\$3,672

5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$15,570	\$10,913
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$15,570	\$10,913

10 **Fisheries and Hatcheries Operations 0535**

11 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the
 12 replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one
 13 electrofishing backpack.

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	(\$9,625)	(\$9,875)
17	Capital Expenditures	\$9,625	\$9,875
18			
19	GENERAL FUND TOTAL	\$0	\$0

20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	All Other	(\$28,875)	(\$29,625)
23	Capital Expenditures	\$28,875	\$29,625
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

26 **Fisheries and Hatcheries Operations 0535**

27 Initiative: Provides funding for the approved reclassification of one Biology Specialist
 28 position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology
 29 Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25
 30 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6
 31 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions,
 32 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions,
 33 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist
 34 positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource
 35 Supervisor positions.

36			
37	GENERAL FUND	2019-20	2020-21
38	Personal Services	\$76,620	\$56,169
39			

1	GENERAL FUND TOTAL	\$76,620	\$56,169
2			
3	FEDERAL EXPENDITURES FUND	2019-20	2020-21
4	Personal Services	\$184,641	\$133,614
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$184,641</u>	<u>\$133,614</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$1,613	\$1,430
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,613</u>	<u>\$1,430</u>

12 **Fisheries and Hatcheries Operations 0535**

13 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator
 14 position to a Public Service Manager II position. Transfers and reallocates the cost of the
 15 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife
 16 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General
 17 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,
 18 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal
 19 Expenditures Fund to 70% Public Information and Education, Division of program,
 20 General Fund and 30% Public Information and Education, Division of program, Other
 21 Special Revenue Funds.

22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$14,526)	(\$14,591)
26			
27	GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	Personal Services	(\$29,490)	(\$29,622)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$29,490)</u>	<u>(\$29,622)</u>

33 **Fisheries and Hatcheries Operations 0535**

34 Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by
 35 eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II
 36 positions. The employees in the 3 affected Biologist III positions are to be transferred to
 37 the 3 newly established Public Service Manager II positions.

38

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$2,633	\$2,800
3			
4	GENERAL FUND TOTAL	\$2,633	\$2,800
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$7,114	\$7,563
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$7,114	\$7,563
10	FISHERIES AND HATCHERIES OPERATIONS 0535		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
15	POSITIONS - FTE COUNT	0.577	0.577
16	Personal Services	\$3,379,826	\$3,421,557
17	All Other	\$972,630	\$972,380
18	Capital Expenditures	\$134,625	\$134,875
19			
20	GENERAL FUND TOTAL	\$4,487,081	\$4,528,812
21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$2,231,897	\$2,213,527
25	All Other	\$1,020,768	\$1,020,018
26	Capital Expenditures	\$28,875	\$29,625
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$3,281,540	\$3,263,170
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$23,131	\$23,993
32	All Other	\$156,526	\$156,526
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,657	\$180,519
35	Landowner Relations Fund Z140		
36	Initiative: BASELINE BUDGET		
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$4,302	\$4,354
3	All Other	\$102,657	\$102,657
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,959</u>	<u>\$107,011</u>

6 **Landowner Relations Fund Z140**

7 Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position
 8 and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and
 9 Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and
 10 Wildlife program, General Fund and 5% Landowner Relations program, Other Special
 11 Revenue Funds and adjusts All Other costs to fund the position changes.

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	Personal Services	\$4,117	\$4,443
15	All Other	(\$4,117)	(\$4,443)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

18 **LANDOWNER RELATIONS FUND Z140**

19 **PROGRAM SUMMARY**

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$8,419	\$8,797
23	All Other	\$98,540	\$98,214
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,959</u>	<u>\$107,011</u>

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

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
31	Personal Services	\$971,668	\$989,871
32	All Other	\$566,466	\$566,466
33			
34	GENERAL FUND TOTAL	<u>\$1,538,134</u>	<u>\$1,556,337</u>

35			
36	FEDERAL EXPENDITURES FUND	2019-20	2020-21
37	All Other	\$76,328	\$76,328
38			

1	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$133,840	\$137,089
6	All Other	\$371,248	\$371,248
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$505,088</u>	<u>\$508,337</u>
9	Licensing Services - Inland Fisheries and Wildlife 0531		
10	Initiative: Reorganizes one Public Service Executive II position from range 34 to range		
11	36, 2 Public Service Manager II positions to Public Service Manager III positions and one		
12	Public Service Manager I position to a Public Service Manager II position.		
13			
14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$28,161	\$16,940
16			
17	GENERAL FUND TOTAL	<u>\$28,161</u>	<u>\$16,940</u>
18	LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
23	Personal Services	\$999,829	\$1,006,811
24	All Other	\$566,466	\$566,466
25			
26	GENERAL FUND TOTAL	<u>\$1,566,295</u>	<u>\$1,573,277</u>
27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	All Other	\$76,328	\$76,328
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$133,840	\$137,089
36	All Other	\$371,248	\$371,248

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$505,088</u>	<u>\$508,337</u>
3	Maine Outdoor Heritage Fund 0829		
4	Initiative: BASELINE BUDGET		
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	\$1,500	\$1,500
8	All Other	\$796,906	\$796,906
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>
11	MAINE OUTDOOR HERITAGE FUND 0829		
12	PROGRAM SUMMARY		
13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$1,500	\$1,500
16	All Other	\$796,906	\$796,906
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>
19	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$429,931	\$436,044
25	All Other	\$2,559,240	\$2,559,240
26			
27	GENERAL FUND TOTAL	<u>\$2,989,171</u>	<u>\$2,995,284</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$378,607	\$381,654
32	All Other	\$1,137,674	\$1,137,674
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,516,281</u>	<u>\$1,519,328</u>
35	Office of the Commissioner - Inland Fisheries and Wildlife 0529		

1 Initiative: Transfers funding for All Other costs from the Office of the Commissioner -
 2 Inland Fisheries and Wildlife program to the Resource Management Services - Inland
 3 Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program
 4 within the same fund.

5			
6	GENERAL FUND	2019-20	2020-21
7	All Other	(\$388,655)	(\$388,655)
8			
9	GENERAL FUND TOTAL	<u>(\$388,655)</u>	<u>(\$388,655)</u>

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

11 Initiative: Transfers one Assistant to the Commissioner position from 100% Public
 12 Information and Education, Division of program, General Fund to 100% Office of the
 13 Commissioner - Inland Fisheries and Wildlife program, General Fund.

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$89,090	\$91,981
18			
19	GENERAL FUND TOTAL	<u>\$89,090</u>	<u>\$91,981</u>

20 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
 21 **0529**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$519,021	\$528,025
27	All Other	\$2,170,585	\$2,170,585
28			
29	GENERAL FUND TOTAL	<u>\$2,689,606</u>	<u>\$2,698,610</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$378,607	\$381,654
34	All Other	\$1,137,674	\$1,137,674
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,516,281</u>	<u>\$1,519,328</u>

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

38 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$442,632	\$453,726
5	All Other	\$234,441	\$234,441
6			
7	GENERAL FUND TOTAL	<u>\$677,073</u>	<u>\$688,167</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$330,040	\$337,776
12	All Other	\$628,736	\$628,736
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$958,776</u>	<u>\$966,512</u>

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

16 Initiative: Provides funding for operating expenses for the youth conservation education
 17 program.

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$27,000	\$27,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,000</u>	<u>\$27,000</u>

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

24 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator
 25 position to a Public Service Manager II position. Transfers and reallocates the cost of the
 26 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife
 27 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General
 28 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,
 29 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal
 30 Expenditures Fund to 70% Public Information and Education, Division of program,
 31 General Fund and 30% Public Information and Education, Division of program, Other
 32 Special Revenue Funds.

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$65,361	\$68,234
37			
38	GENERAL FUND TOTAL	<u>\$65,361</u>	<u>\$68,234</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$28,012	\$29,242
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,012</u>	<u>\$29,242</u>

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

6 Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position
 7 from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue
 8 Funds and 30% Public Information and Education, Division of program, Other Special
 9 Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special
 10 Revenue Funds and 30% Public Information and Education, Division of program,
 11 General Fund.

12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	\$30,182	\$30,289
15			
16	GENERAL FUND TOTAL	<u>\$30,182</u>	<u>\$30,289</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Personal Services	(\$30,182)	(\$30,289)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,182)</u>	<u>(\$30,289)</u>

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

23 Initiative: Transfers one Assistant to the Commissioner position from 100% Public
 24 Information and Education, Division of program, General Fund to 100% Office of the
 25 Commissioner - Inland Fisheries and Wildlife program, General Fund.

26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$89,090)	(\$91,981)
30			
31	GENERAL FUND TOTAL	<u>(\$89,090)</u>	<u>(\$91,981)</u>

32 **PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

33 **PROGRAM SUMMARY**

34			
35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
37	Personal Services	\$449,085	\$460,268
38	All Other	\$234,441	\$234,441

1			
2	GENERAL FUND TOTAL	<u>\$683,526</u>	<u>\$694,709</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$327,870	\$336,729
7	All Other	\$655,736	\$655,736
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$983,606</u>	<u>\$992,465</u>
10	Resource Management Services - Inland Fisheries and Wildlife 0534		
11	Initiative: BASELINE BUDGET		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
15	Personal Services	\$1,529,790	\$1,551,547
16	All Other	\$224,117	\$224,117
17			
18	GENERAL FUND TOTAL	<u>\$1,753,907</u>	<u>\$1,775,664</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
22	POSITIONS - FTE COUNT	4.568	4.568
23	Personal Services	\$3,084,822	\$3,123,877
24	All Other	\$2,258,125	\$2,258,125
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,342,947</u>	<u>\$5,382,002</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$283,988	\$288,234
31	All Other	\$749,766	\$749,766
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,033,754</u>	<u>\$1,038,000</u>
34	Resource Management Services - Inland Fisheries and Wildlife 0534		
35	Initiative: Provides funding for operating expenses for the Steve Powell Wildlife		
36	Management Area.		
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$17,900	\$17,900
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,900	\$17,900

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

6 Initiative: Transfers funding for All Other costs from the Office of the Commissioner -
 7 Inland Fisheries and Wildlife program to the Resource Management Services - Inland
 8 Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program
 9 within the same fund.

10			
11	GENERAL FUND	2019-20	2020-21
12	All Other	\$198,991	\$198,991
13			
14	GENERAL FUND TOTAL	\$198,991	\$198,991

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

16 Initiative: Reorganizes one Public Service Executive II position from range 34 to range
 17 36, 2 Public Service Manager II positions to Public Service Manager III positions and one
 18 Public Service Manager I position to a Public Service Manager II position.

19			
20	GENERAL FUND	2019-20	2020-21
21	Personal Services	\$11,138	\$6,787
22			
23	GENERAL FUND TOTAL	\$11,138	\$6,787

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	\$17,627	\$12,055
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$17,627	\$12,055

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

30 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the
 31 replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one
 32 electrofishing backpack.

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	(\$8,500)	(\$4,250)
36	Capital Expenditures	\$8,500	\$4,250
37			
38	GENERAL FUND TOTAL	\$0	\$0

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FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$25,500)	(\$12,750)
Capital Expenditures	\$25,500	\$12,750
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to Capital Expenditures to fund the expense.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,125)	\$0
Capital Expenditures	\$2,125	\$0
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$6,375)	\$0
Capital Expenditures	\$6,375	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

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	2019-20	2020-21
Personal Services	\$114,109	\$79,981
GENERAL FUND TOTAL	\$114,109	\$79,981

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$248,864	\$176,406
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$248,864	\$176,406

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	\$36,098	\$24,491
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,098	\$24,491

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

11 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator
 12 position to a Public Service Manager II position. Transfers and reallocates the cost of the
 13 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife
 14 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General
 15 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,
 16 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal
 17 Expenditures Fund to 70% Public Information and Education, Division of program,
 18 General Fund and 30% Public Information and Education, Division of program, Other
 19 Special Revenue Funds.

20			
21	GENERAL FUND	2019-20	2020-21
22	Personal Services	(\$14,526)	(\$14,591)
23			
24	GENERAL FUND TOTAL	(\$14,526)	(\$14,591)

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	Personal Services	(\$29,491)	(\$29,623)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$29,491)	(\$29,623)

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

31 Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by
 32 eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II
 33 positions. The employees in the 3 affected Biologist III positions shall be transferred to
 34 the 3 newly established Public Service Manager II positions.

35			
36	GENERAL FUND	2019-20	2020-21
37	Personal Services	\$3,610	\$6,445
38			
39	GENERAL FUND TOTAL	\$3,610	\$6,445

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FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$8,414	\$15,037
FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,414</u>	<u>\$15,037</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

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	2019-20	2020-21
Personal Services	\$19,853	\$7,627
GENERAL FUND TOTAL	<u>\$19,853</u>	<u>\$7,627</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$29,781	\$11,443
FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,781</u>	<u>\$11,443</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$9,251	\$2,996
GENERAL FUND TOTAL	<u>\$9,251</u>	<u>\$2,996</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$21,589	\$6,993
FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,589</u>	<u>\$6,993</u>

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,673,225	\$1,640,792
4	All Other	\$412,483	\$418,858
5	Capital Expenditures	\$10,625	\$4,250
6			
7	GENERAL FUND TOTAL	<u>\$2,096,333</u>	<u>\$2,063,900</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
11	POSITIONS - FTE COUNT	4.568	4.568
12	Personal Services	\$3,381,606	\$3,316,188
13	All Other	\$2,226,250	\$2,245,375
14	Capital Expenditures	\$31,875	\$12,750
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,639,731</u>	<u>\$5,574,313</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$320,086	\$312,725
21	All Other	\$767,666	\$767,666
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,087,752</u>	<u>\$1,080,391</u>
24	Search and Rescue 0538		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$371,177	\$372,060
30	All Other	\$120,220	\$120,220
31			
32	GENERAL FUND TOTAL	<u>\$491,397</u>	<u>\$492,280</u>
33	SEARCH AND RESCUE 0538		
34	PROGRAM SUMMARY		
35			
36	GENERAL FUND	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$371,177	\$372,060
39	All Other	\$120,220	\$120,220

1			
2	GENERAL FUND TOTAL	\$491,397	\$492,280
3	Waterfowl Habitat Acquisition and Management 0561		
4	Initiative: BASELINE BUDGET		
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	\$1,525,000	\$1,525,000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$83,085	\$83,085
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
15	Waterfowl Habitat Acquisition and Management 0561		
16	Initiative: Provides funding to purchase land for wildlife habitat.		
17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	Capital Expenditures	\$1,800,000	\$1,800,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000
22	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
23	PROGRAM SUMMARY		
24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	All Other	\$1,525,000	\$1,525,000
27	Capital Expenditures	\$1,800,000	\$1,800,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$83,085	\$83,085
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
35	Whitewater Rafting - Inland Fisheries and Wildlife 0539		

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	POSITIONS - FTE COUNT	0.616	0.616
6	Personal Services	\$152,003	\$154,527
7	All Other	\$43,694	\$43,694
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$195,697</u>	<u>\$198,221</u>

10 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

11 Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater
 12 Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50%
 13 Enforcement Operations - Inland Fisheries and Wildlife Program, General Fund and 50%
 14 Whitewater Rafting - Inland Fisheries and Wildlife Program, Other Special Revenue
 15 Funds.

16

17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	Personal Services	(\$57,440)	(\$57,926)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,440)</u>	<u>(\$57,926)</u>

21 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

22 **PROGRAM SUMMARY**

23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	POSITIONS - FTE COUNT	0.616	0.616
27	Personal Services	\$94,563	\$96,601
28	All Other	\$43,694	\$43,694
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,257</u>	<u>\$140,295</u>

31 **Whitewater Rafting Fund 0533**

32 Initiative: BASELINE BUDGET

33

34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$18,404	\$18,404
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>

38 **WHITEWATER RAFTING FUND 0533**

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PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$29,007,730	\$29,217,195
FEDERAL EXPENDITURES FUND	\$15,448,755	\$15,371,993
OTHER SPECIAL REVENUE FUNDS	\$7,099,180	\$7,115,908
DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,555,665</u>	<u>\$51,705,096</u>

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	\$48,640,328	\$51,327,085
All Other	\$18,037,497	\$18,037,497
GENERAL FUND TOTAL	<u>\$66,677,825</u>	<u>\$69,364,582</u>
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$87,864	\$93,739
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,176,653</u>	<u>\$1,182,528</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
3	Personal Services	\$3,726,993	\$3,971,947
4	All Other	\$3,889,961	\$3,889,961
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,616,954</u>	<u>\$7,861,908</u>

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

8 Initiative: Continues one limited-period Program Specialist CIP & JV Case Processing
 9 position and one limited-period Administrative Assistant position through June 19, 2021.
 10 These positions were previously authorized in Public Law 2017, chapter 284.

11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	Personal Services	\$208,731	\$224,941
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$208,731</u>	<u>\$224,941</u>

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

17 Initiative: Continues 2 limited-period Collections Clerk positions and one Court Fine
 18 Screener position through June 19, 2021. These positions were previously authorized in
 19 Public Law 2017, chapter 284.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$233,459	\$249,881
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$233,459</u>	<u>\$249,881</u>

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

26 Initiative: Continues one Service Center/Violations Bureau Assistant Clerk position and
 27 makes the position permanent. This position was previously authorized in Public Law
 28 2017, chapter 284.

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$68,198	\$73,591
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,198</u>	<u>\$73,591</u>

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

36 Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk
 37 positions through June 19, 2021. These positions were previously authorized in Public
 38 Law 2017, chapter 284.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$136,396	\$147,182
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,396</u>	<u>\$147,182</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in the need for active retired judges.

GENERAL FUND	2019-20	2020-21
Personal Services	\$91,560	\$91,560
GENERAL FUND TOTAL	<u>\$91,560</u>	<u>\$91,560</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in juror costs.

GENERAL FUND	2019-20	2020-21
All Other	\$213,842	\$213,842
GENERAL FUND TOTAL	<u>\$213,842</u>	<u>\$213,842</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND	2019-20	2020-21
All Other	\$310,502	\$310,502
GENERAL FUND TOTAL	<u>\$310,502</u>	<u>\$310,502</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in the Lincoln District Court lease.

GENERAL FUND	2019-20	2020-21
All Other	\$18,928	\$18,928
GENERAL FUND TOTAL	<u>\$18,928</u>	<u>\$18,928</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increases in contracted court security.

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GENERAL FUND	2019-20	2020-21
All Other	\$29,395	\$29,395
GENERAL FUND TOTAL	<u>\$29,395</u>	<u>\$29,395</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to maintain, upgrade or replace security equipment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$70,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$70,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in insurance costs.

GENERAL FUND	2019-20	2020-21
All Other	\$35,128	\$35,128
GENERAL FUND TOTAL	<u>\$35,128</u>	<u>\$35,128</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in interpreter costs.

GENERAL FUND	2019-20	2020-21
All Other	\$65,500	\$50,500
GENERAL FUND TOTAL	<u>\$65,500</u>	<u>\$50,500</u>

Courts - Supreme, Superior and District 0063

1 Initiative: Provides funding for facility operations increases to operate 38 facilities across
 2 the State.

3			
4	GENERAL FUND	2019-20	2020-21
5	All Other	\$300,000	\$300,000
6			
7	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

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

9 Initiative: Provides funding to meet current rates developed by the Department of
 10 Administrative and Financial Services, Office of Information Technology for network
 11 access.

12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$245,648	\$245,648
15			
16	GENERAL FUND TOTAL	<u>\$245,648</u>	<u>\$245,648</u>

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

18 Initiative: Provides funding to meet revised State Forensic Services examiner rates.

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$324,265	\$324,265
22			
23	GENERAL FUND TOTAL	<u>\$324,265</u>	<u>\$324,265</u>

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

25 Initiative: Transfers funding received for active retired judges in Public Law 2017,
 26 chapter 460, Part J from All Other to Personal Services.

27			
28	GENERAL FUND	2019-20	2020-21
29	Personal Services	\$10,800	\$10,800
30	All Other	(\$10,800)	(\$10,800)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

34 Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established
 35 by Financial Order JJ1801 F8 and continued by JJ1900 F9.

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$625,026	\$674,588
4			
5	GENERAL FUND TOTAL	<u>\$625,026</u>	<u>\$674,588</u>

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

7 Initiative: Provides funding for maintenance and operational fees of the case management
8 system.

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$1,098,360	\$1,473,360
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,098,360</u>	<u>\$1,473,360</u>

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

15 Initiative: Eliminates one part-time Administrative/Data Assistant position and increases
16 the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly
17 to 80 hours biweekly and reallocates the position from 100% General Fund to 50%
18 General Fund and 50% Federal Expenditures Fund.

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
22	Personal Services	(\$240)	(\$247)
23			
24	GENERAL FUND TOTAL	<u>(\$240)</u>	<u>(\$247)</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
28	Personal Services	(\$414)	(\$431)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$414)</u>	<u>(\$431)</u>

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

32 Initiative: Continues one limited-period Facility Engineer position through June 19, 2021.
33 This position was previously authorized in Public Law 2017, chapter 284.

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	Personal Services	\$107,299	\$116,003
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,299</u>	<u>\$116,003</u>

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

2 Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services
 3 Advisor positions through June 19, 2021. These positions were previously authorized in
 4 Public Law 2017, chapter 284.

5

6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$228,956	\$247,638
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$228,956</u>	<u>\$247,638</u>

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

11 Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position
 12 to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one
 13 Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions
 14 to Associate Clerk positions, one Transcript Production Associate position to a
 15 Supervisor, Transcript Production position, one Judicial Administrative Assistant to the
 16 Chief position to a Law Clerk position, one Assistant Systems Administrator position to a
 17 Windows Administrator position, one IT Field Technician position to a Field Technician
 18 Lead position and one Deputy Marshal position to a Judicial Marshal Administrative
 19 Assistant position.

20

21	GENERAL FUND	2019-20	2020-21
22	Personal Services	\$107,691	\$123,163
23			
24	GENERAL FUND TOTAL	<u>\$107,691</u>	<u>\$123,163</u>

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

26 Initiative: Provides funding for increased guardian ad litem costs due to an increase in
 27 child protection case filings.

28

29	GENERAL FUND	2019-20	2020-21
30	All Other	\$255,398	\$255,398
31			
32	GENERAL FUND TOTAL	<u>\$255,398</u>	<u>\$255,398</u>

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

34 Initiative: Continues 4 limited-period Law Clerk positions through June 19, 2021. These
 35 positions were previously authorized in Public Law 2017, chapter 284.

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$371,096	\$397,652
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$371,096</u>	<u>\$397,652</u>

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

6 Initiative: Continues one Legal Publications Specialist position and makes the position
 7 permanent. This position was previously authorized in Public Law 2017, chapter 284.

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$115,965	\$124,394
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,965</u>	<u>\$124,394</u>

14 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	527.000	527.000
19	Personal Services	\$49,475,165	\$52,226,949

1	All Other	\$19,825,303	\$19,880,303
2			
3	GENERAL FUND TOTAL	<u>\$69,300,468</u>	<u>\$72,107,252</u>
4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$525,137	\$565,887
8	All Other	\$1,088,789	\$1,088,789
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,613,926</u>	<u>\$1,654,676</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
14	Personal Services	\$4,759,406	\$5,080,650
15	All Other	\$4,988,321	\$5,363,321
16	Capital Expenditures	\$300,000	\$300,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,047,727</u>	<u>\$10,743,971</u>
19	Judicial - Debt Service Z097		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$17,089,584	\$17,089,584
24			
25	GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>
26	JUDICIAL - DEBT SERVICE Z097		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$17,089,584	\$17,089,584
31			
32	GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>
33			
34	JUDICIAL DEPARTMENT		
35	DEPARTMENT TOTALS	2019-20	2020-21
36			

1	GENERAL FUND	\$86,390,052	\$89,196,836
2	FEDERAL EXPENDITURES FUND	\$1,613,926	\$1,654,676
3	OTHER SPECIAL REVENUE FUNDS	\$10,047,727	\$10,743,971
4			
5	DEPARTMENT TOTAL - ALL FUNDS	<u>\$98,051,705</u>	<u>\$101,595,483</u>

6 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 7 allocations are made.

8 **LABOR, DEPARTMENT OF**
 9 **Administration - Bureau of Labor Standards 0158**
 10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$78,315	\$80,348
15	All Other	\$31,350	\$31,350
16			
17	GENERAL FUND TOTAL	<u>\$109,665</u>	<u>\$111,698</u>

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	\$80,829	\$82,717
21	All Other	\$35,876	\$35,876
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$116,705</u>	<u>\$118,593</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$200,000	\$200,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

29 **Administration - Bureau of Labor Standards 0158**
 30 Initiative: Provides funding in All Other line to align expenditures with anticipated
 31 increases in federal revenue.

32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	All Other	\$19,905	\$19,905
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,905</u>	<u>\$19,905</u>

1 **Administration - Bureau of Labor Standards 0158**

2 Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and
 3 one Public Service Manager II position from 34.5% Administration - Bureau of Labor
 4 Standards program, General Fund, 60% Safety Education and Training Programs
 5 program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor
 6 Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of
 7 Labor Standards program, General Fund and 65.5% Safety Education and Training
 8 Programs program, Other Special Revenue Funds and adjusts All Other costs.

9

10 FEDERAL EXPENDITURES FUND	2019-20	2020-21
11 Personal Services	(\$12,487)	(\$12,807)
12 All Other	\$12,487	\$12,807
13	<hr/>	<hr/>
14 FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

15 **Administration - Bureau of Labor Standards 0158**

16 Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor
 17 position from 100% Safety Education and Training Programs program, Other Special
 18 Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal
 19 Expenditures Fund and 45% Safety Education and Training Programs program, Other
 20 Special Revenue Funds.

21

22 FEDERAL EXPENDITURES FUND	2019-20	2020-21
23 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24 Personal Services	\$42,783	\$44,818
25	<hr/>	<hr/>
26 FEDERAL EXPENDITURES FUND TOTAL	\$42,783	\$44,818

27 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

28 **PROGRAM SUMMARY**

29

30 GENERAL FUND	2019-20	2020-21
31 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32 Personal Services	\$78,315	\$80,348
33 All Other	\$31,350	\$31,350
34	<hr/>	<hr/>
35 GENERAL FUND TOTAL	\$109,665	\$111,698

36

37 FEDERAL EXPENDITURES FUND	2019-20	2020-21
38 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39 Personal Services	\$111,125	\$114,728

1	All Other	\$68,268	\$68,588
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$179,393</u>	<u>\$183,316</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$200,000	\$200,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
9	Administration - Labor 0030		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$214,300	\$215,745
15	All Other	\$282,907	\$282,907
16			
17	GENERAL FUND TOTAL	<u>\$497,207</u>	<u>\$498,652</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
21	Personal Services	\$1,077,754	\$1,091,597
22	All Other	\$2,891,665	\$2,891,665
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,969,419</u>	<u>\$3,983,262</u>
25	Administration - Labor 0030		
26	Initiative: Establishes one Office Associate II position to provide reception services for		
27	the Department of Labor.		
28			
29	GENERAL FUND	2019-20	2020-21
30	Personal Services	\$4,991	\$5,238
31			
32	GENERAL FUND TOTAL	<u>\$4,991</u>	<u>\$5,238</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$59,838	\$62,804

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,838</u>	<u>\$62,804</u>
3	ADMINISTRATION - LABOR 0030		
4	PROGRAM SUMMARY		
5			
6	GENERAL FUND	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$219,291	\$220,983
9	All Other	\$282,907	\$282,907
10			
11	GENERAL FUND TOTAL	<u>\$502,198</u>	<u>\$503,890</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
15	Personal Services	\$1,137,592	\$1,154,401
16	All Other	\$2,891,665	\$2,891,665
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,029,257</u>	<u>\$4,046,066</u>
19	Blind and Visually Impaired - Division for the 0126		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$767,831	\$774,956
25	All Other	\$2,818,103	\$2,818,103
26			
27	GENERAL FUND TOTAL	<u>\$3,585,934</u>	<u>\$3,593,059</u>
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
31	Personal Services	\$2,044,235	\$2,072,548
32	All Other	\$2,101,425	\$2,101,425
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,145,660</u>	<u>\$4,173,973</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$108,601	\$109,252
4	All Other	\$108,044	\$108,044
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,645</u>	<u>\$217,296</u>

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

8 Initiative: Reallocates the cost of 5 Rehabilitation Counselor I positions from 100%
 9 Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund
 10 within the same program and transfers All Other to Personal Services to fund the
 11 reallocation.

12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	\$220,260	\$223,803
15	All Other	(\$220,260)	(\$223,803)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	(\$220,260)	(\$223,803)
21	All Other	\$220,260	\$223,803
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

25 Initiative: Provides funding for contracted summer instructional services.

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$14,000	\$14,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

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

32 Initiative: Provides additional funding to contract for one Teacher for the Visually
 33 Impaired position.

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	All Other	\$90,000	\$90,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

1 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$988,091	\$998,759
7	All Other	\$2,597,843	\$2,594,300
8			
9	GENERAL FUND TOTAL	<u>\$3,585,934</u>	<u>\$3,593,059</u>

10			
11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
13	Personal Services	\$1,823,975	\$1,848,745
14	All Other	\$2,321,685	\$2,325,228
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,145,660</u>	<u>\$4,173,973</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$108,601	\$109,252
21	All Other	\$212,044	\$212,044
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$320,645</u>	<u>\$321,296</u>

24 **Employment Security Services 0245**

25 Initiative: BASELINE BUDGET

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	115.000	115.000
29	Personal Services	\$11,085,090	\$11,381,664
30	All Other	\$15,700,840	\$15,700,840
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,785,930</u>	<u>\$27,082,504</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
36	Personal Services	\$1,984,545	\$2,040,267
37	All Other	\$1,373,146	\$1,373,146
38			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413
2			
3	EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
4	All Other	\$174,350,000	\$174,350,000
5			
6	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$174,350,000</u>	<u>\$174,350,000</u>
7	EMPLOYMENT SECURITY SERVICES 0245		
8	PROGRAM SUMMARY		
9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	115.000	115.000
12	Personal Services	\$11,085,090	\$11,381,664
13	All Other	\$15,700,840	\$15,700,840
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,785,930</u>	<u>\$27,082,504</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
19	Personal Services	\$1,984,545	\$2,040,267
20	All Other	\$1,373,146	\$1,373,146
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,357,691</u>	<u>\$3,413,413</u>
23			
24	EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
25	All Other	\$174,350,000	\$174,350,000
26			
27	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$174,350,000</u>	<u>\$174,350,000</u>
28	Employment Services Activity 0852		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$653,832	\$666,654
34	All Other	\$325,368	\$325,368
35			
36	GENERAL FUND TOTAL	<u>\$979,200</u>	<u>\$992,022</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	99.000	99.000
4	Personal Services	\$6,832,354	\$7,046,120
5	All Other	\$17,219,040	\$17,219,040
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,051,394</u>	<u>\$24,265,160</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
11	Personal Services	\$1,438,123	\$1,466,914
12	All Other	\$1,793,591	\$1,793,591
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,231,714</u>	<u>\$3,260,505</u>
15			
16	COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$644,799	\$661,151
19	All Other	\$2,586,161	\$2,586,161
20			
21	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$3,230,960</u>	<u>\$3,247,312</u>
22	TOTAL		
23	Employment Services Activity 0852		
24	Initiative: Transfers and reallocates the cost of various positions between the General		
25	Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills		
26	Scholarship Fund within the Employment Services Activity program to better align		
27	positions with work activity. Position detail is on file with the Bureau of the Budget.		
28			
29	GENERAL FUND	2019-20	2020-21
30	Personal Services	(\$435)	(\$398)
31			
32	GENERAL FUND TOTAL	<u>(\$435)</u>	<u>(\$398)</u>
33			
34	FEDERAL EXPENDITURES FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$14,937	\$13,121
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,937</u>	<u>\$13,121</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
3	Personal Services	(\$566,733)	(\$579,524)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$566,733)</u>	<u>(\$579,524)</u>

6			
7	COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$552,231	\$566,801
10			
11	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$552,231</u>	<u>\$566,801</u>
12	TOTAL		

13 **Employment Services Activity 0852**

14 Initiative: Reduces allocation to align with available resources.

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	(\$1,050,000)	(\$1,075,000)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,050,000)</u>	<u>(\$1,075,000)</u>

20 **Employment Services Activity 0852**

21 Initiative: Reduces allocation in the Employment Services Activity program to align with
22 available resources.

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	(\$1,300,000)	(\$1,300,000)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,300,000)</u>	<u>(\$1,300,000)</u>

28 **EMPLOYMENT SERVICES ACTIVITY 0852**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
33	Personal Services	\$653,397	\$666,256
34	All Other	\$325,368	\$325,368
35			
36	GENERAL FUND TOTAL	<u>\$978,765</u>	<u>\$991,624</u>

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	105.000	105.000
3	Personal Services	\$6,847,291	\$7,059,241
4	All Other	\$15,919,040	\$15,919,040
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,766,331</u>	<u>\$22,978,281</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$871,390	\$887,390
11	All Other	\$743,591	\$718,591
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,614,981</u>	<u>\$1,605,981</u>
14			
15	COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
17	Personal Services	\$1,197,030	\$1,227,952
18	All Other	\$2,586,161	\$2,586,161
19			
20	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$3,783,191</u>	<u>\$3,814,113</u>
21	TOTAL		
22	Labor Relations Board 0160		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$414,024	\$420,250
28	All Other	\$24,617	\$24,617
29			
30	GENERAL FUND TOTAL	<u>\$438,641</u>	<u>\$444,867</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	Personal Services	\$95,000	\$95,000
34	All Other	\$45,477	\$45,477
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,477</u>	<u>\$140,477</u>
37	LABOR RELATIONS BOARD 0160		
38	PROGRAM SUMMARY		
39			

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$414,024	\$420,250
4	All Other	\$24,617	\$24,617
5			
6	GENERAL FUND TOTAL	<u>\$438,641</u>	<u>\$444,867</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$95,000	\$95,000
10	All Other	\$45,477	\$45,477
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,477</u>	<u>\$140,477</u>
13	Regulation and Enforcement 0159		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18	Personal Services	\$693,432	\$710,078
19	All Other	\$170,296	\$170,296
20			
21	GENERAL FUND TOTAL	<u>\$863,728</u>	<u>\$880,374</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
25	Personal Services	\$1,075,222	\$1,089,139
26	All Other	\$76,731	\$76,731
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,151,953</u>	<u>\$1,165,870</u>
29	Regulation and Enforcement 0159		
30	Initiative: Provides funding in All Other line to align expenditures with anticipated		
31	increases in federal revenue.		
32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	All Other	\$36,190	\$36,190
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,190</u>	<u>\$36,190</u>
37	Regulation and Enforcement 0159		

1 Initiative: Reallocates the cost of one Director Wage and Hour Division position from
 2 100% Regulation and Enforcement program, General Fund to 92% Regulation and
 3 Enforcement program, General Fund and 8% Safety Education and Training Programs
 4 program, Other Special Revenue Funds.

5

6	GENERAL FUND	2019-20	2020-21
7	Personal Services	(\$9,020)	(\$9,094)
8			
9	GENERAL FUND TOTAL	<u>(\$9,020)</u>	<u>(\$9,094)</u>

10 **Regulation and Enforcement 0159**

11 Initiative: Provides funding for the pending reorganization of one Occupational Safety
 12 Engineer position to an Occupational Health and Safety Program Supervisor position, 2
 13 Occupational Safety Engineer positions to Occupational Health Specialist positions and
 14 one Planning and Research Associate II position to a Substance Abuse Program Specialist
 15 position.

16

17	GENERAL FUND	2019-20	2020-21
18	Personal Services	\$5,337	\$9,112
19			
20	GENERAL FUND TOTAL	<u>\$5,337</u>	<u>\$9,112</u>

21

22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	Personal Services	\$8,621	\$12,473
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,621</u>	<u>\$12,473</u>

26 **Regulation and Enforcement 0159**

27 Initiative: Provides funding for the proposed reorganization of one Director Wage and
 28 Hour Division position to a Director Industrial Safety position.

29

30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$6,101	\$9,624
32			
33	GENERAL FUND TOTAL	<u>\$6,101</u>	<u>\$9,624</u>

34 **REGULATION AND ENFORCEMENT 0159**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$695,850	\$719,720
4	All Other	\$170,296	\$170,296
5			
6	GENERAL FUND TOTAL	<u>\$866,146</u>	<u>\$890,016</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$1,083,843	\$1,101,612
11	All Other	\$112,921	\$112,921
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,196,764</u>	<u>\$1,214,533</u>
14	Rehabilitation Services 0799		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
19	Personal Services	\$1,414,307	\$1,448,873
20	All Other	\$3,242,485	\$3,242,485
21			
22	GENERAL FUND TOTAL	<u>\$4,656,792</u>	<u>\$4,691,358</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	97.000	97.000
26	Personal Services	\$7,626,713	\$7,799,228
27	All Other	\$9,779,442	\$9,779,442
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,406,155</u>	<u>\$17,578,670</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	\$73,828	\$76,227
33	All Other	\$209,267	\$209,267
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$283,095</u>	<u>\$285,494</u>
36	Rehabilitation Services 0799		
37	Initiative: Continues one limited-period Rehabilitation Services Manager position and 3		
38	limited-period Rehabilitation Counselor I positions previously established by Public Law		

1 2017, chapter 284, Part A through June 12, 2021 and provides funding for related All
 2 Other costs.

3

4	FEDERAL EXPENDITURES FUND	2019-20	2020-21
5	Personal Services	\$327,102	\$331,235
6	All Other	\$1,470,482	\$1,574,059
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,797,584</u>	<u>\$1,905,294</u>

9 **Rehabilitation Services 0799**

10 Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to
 11 100% Federal Expenditures Fund within the same program. Transfers the savings from
 12 Personal Services in the General Fund to All Other in the Federal Expenditures Fund to
 13 offset the cost to Personal Services from the transfer of the positions.

14

15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
17	Personal Services	(\$122,157)	(\$127,461)
18	All Other	\$122,157	\$127,461
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21

22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$122,157	\$127,461
25	All Other	(\$122,157)	(\$127,461)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28 **Rehabilitation Services 0799**

29 Initiative: Provides funding for contractual counseling services performed jointly by the
 30 Department of Labor and the Department of Health and Human Services.

31

32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$181,842	\$181,842
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,842</u>	<u>\$181,842</u>

36 **Rehabilitation Services 0799**

37 Initiative: Establishes one Rehabilitation Consultant position.

38

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$82,904	\$86,758
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$82,904</u>	<u>\$86,758</u>
6	REHABILITATION SERVICES 0799		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
11	Personal Services	\$1,292,150	\$1,321,412
12	All Other	\$3,364,642	\$3,369,946
13			
14	GENERAL FUND TOTAL	<u>\$4,656,792</u>	<u>\$4,691,358</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
18	Personal Services	\$8,158,876	\$8,344,682
19	All Other	\$11,127,767	\$11,226,040
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,286,643</u>	<u>\$19,570,722</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	Personal Services	\$73,828	\$76,227
25	All Other	\$391,109	\$391,109
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,937</u>	<u>\$467,336</u>
28	Safety Education and Training Programs 0161		
29	Initiative: BASELINE BUDGET		
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
33	Personal Services	\$1,135,466	\$1,161,232
34	All Other	\$1,094,010	\$1,094,010
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,229,476</u>	<u>\$2,255,242</u>
37	Safety Education and Training Programs 0161		

1 Initiative: Reallocates the cost of one Director Wage and Hour Division position from
 2 100% Regulation and Enforcement program, General Fund to 92% Regulation and
 3 Enforcement program, General Fund and 8% Safety Education and Training Programs
 4 program, Other Special Revenue Funds.

5

6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	\$9,020	\$9,094
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,020	\$9,094

10 **Safety Education and Training Programs 0161**

11 Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and
 12 one Public Service Manager II position from 34.5% Administration - Bureau of Labor
 13 Standards program, General Fund, 60% Safety Education and Training Programs
 14 program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor
 15 Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of
 16 Labor Standards program, General Fund and 65.5% Safety Education and Training
 17 Programs program, Other Special Revenue Funds and adjusts All Other costs.

18

19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	Personal Services	\$12,487	\$12,807
21	All Other	(\$12,487)	(\$12,807)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

24 **Safety Education and Training Programs 0161**

25 Initiative: Provides funding for the pending reorganization of one Occupational Safety
 26 Engineer position to an Occupational Health and Safety Program Supervisor position, 2
 27 Occupational Safety Engineer positions to Occupational Health Specialist positions and
 28 one Planning and Research Associate II position to a Substance Abuse Program Specialist
 29 position.

30

31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	\$5,959	\$5,914
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,959	\$5,914

35 **Safety Education and Training Programs 0161**

36 Initiative: Provides funding for the proposed reorganization of one Director Wage and
 37 Hour Division position to a Director Industrial Safety position.

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$532	\$836
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532</u>	<u>\$836</u>

5 **Safety Education and Training Programs 0161**

6 Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor
 7 position from 100% Safety Education and Training Programs program, Other Special
 8 Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal
 9 Expenditures Fund and 45% Safety Education and Training Programs program, Other
 10 Special Revenue Funds.

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$42,783)	(\$44,818)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$42,783)</u>	<u>(\$44,818)</u>

17 **Safety Education and Training Programs 0161**

18 Initiative: Establishes one Staff Development Coordinator position and reduces All Other
 19 to fund the position.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$89,672	\$94,010
24	All Other	(\$89,672)	(\$94,010)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

27 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
32	Personal Services	\$1,210,353	\$1,239,075
33	All Other	\$991,851	\$987,193
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,202,204</u>	<u>\$2,226,268</u>

36 **State Workforce Investment Board Z158**

37 Initiative: BASELINE BUDGET

38

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$352,992	\$360,711
4	All Other	\$52,751	\$52,751
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$405,743</u>	<u>\$413,462</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$81,708	\$81,708
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,708</u>	<u>\$81,708</u>

12 **State Workforce Investment Board Z158**

13 Initiative: Reduces allocation to reflect a decrease in funding support provided by other
 14 state agencies to the State Workforce Investment Board program.

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	(\$78,708)	(\$78,708)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78,708)</u>	<u>(\$78,708)</u>

20 **STATE WORKFORCE INVESTMENT BOARD Z158**
 21 **PROGRAM SUMMARY**

22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$352,992	\$360,711
26	All Other	\$52,751	\$52,751
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$405,743</u>	<u>\$413,462</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$3,000	\$3,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

34 **Workforce Research Z164**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$164,058	\$168,778
4	All Other	\$184,011	\$184,011
5			
6	GENERAL FUND TOTAL	<u>\$348,069</u>	<u>\$352,789</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
10	Personal Services	\$1,446,655	\$1,481,379
11	All Other	\$1,030,681	\$1,030,681
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,477,336</u>	<u>\$2,512,060</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>

19 **Workforce Research Z164**

20 Initiative: Transfers and reallocates the cost of one Senior Economic Research Analyst
 21 position from 100% Federal Expenditures Fund to 80% General Fund and 20% Federal
 22 Expenditures Fund and transfers one vacant Statistical Program Supervisor position from
 23 the General Fund to the Federal Expenditures Fund within the same program. Also
 24 adjusts the Personal Services savings to All Other.

25			
26	GENERAL FUND	2019-20	2020-21
27	Personal Services	(\$15,843)	(\$16,562)
28	All Other	\$15,843	\$16,562
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	Personal Services	\$15,843	\$16,562
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,843</u>	<u>\$16,562</u>

36 **WORKFORCE RESEARCH Z164**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$148,215	\$152,216
4	All Other	\$199,854	\$200,573
5			
6	GENERAL FUND TOTAL	<u>\$348,069</u>	<u>\$352,789</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
10	Personal Services	\$1,462,498	\$1,497,941
11	All Other	\$1,030,681	\$1,030,681
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,493,179</u>	<u>\$2,528,622</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
19			
20	LABOR, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2019-20	2020-21
22			
23	GENERAL FUND	\$11,486,210	\$11,579,301
24	FEDERAL EXPENDITURES FUND	\$77,259,643	\$78,145,413
25	OTHER SPECIAL REVENUE FUNDS	\$12,387,571	\$12,478,216
26	EMPLOYMENT SECURITY TRUST FUND	\$174,350,000	\$174,350,000
27	COMPETITIVE SKILLS SCHOLARSHIP	\$3,783,191	\$3,814,113
28	FUND		
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$279,266,615</u>	<u>\$280,367,043</u>

31 **Sec. A-42. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

34 **Law and Legislative Reference Library 0636**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,310,661	\$1,354,004
4	All Other	\$356,757	\$356,757
5			
6	GENERAL FUND TOTAL	<u>\$1,667,418</u>	<u>\$1,710,761</u>

7 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
12	Personal Services	\$1,310,661	\$1,354,004
13	All Other	\$356,757	\$356,757
14			
15	GENERAL FUND TOTAL	<u>\$1,667,418</u>	<u>\$1,710,761</u>

16 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **LEGISLATURE**

19 **Citizen Trade Policy Commission Z173**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	Personal Services	\$1,320	\$1,320
24	All Other	\$36,300	\$26,300
25			
26	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

27 **CITIZEN TRADE POLICY COMMISSION Z173**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$1,320	\$1,320
32	All Other	\$36,300	\$26,300
33			
34	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

35 **Interstate Cooperation - Commission on 0053**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$209,557	\$209,557
3			
4	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$209,557	\$209,557
10			
11	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

Legislative Apportionment Commission 0722

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.

16			
17	GENERAL FUND	2019-20	2020-21
18	Personal Services	\$0	\$24,000
19	All Other	\$0	\$256,000
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$280,000</u>

LEGISLATIVE APPORTIONMENT COMMISSION 0722

PROGRAM SUMMARY

24			
25	GENERAL FUND	2019-20	2020-21
26	Personal Services	\$0	\$24,000
27	All Other	\$0	\$256,000
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$280,000</u>

Legislature 0081

Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	151.500	151.500
3	POSITIONS - FTE COUNT	29.946	29.946
4	Personal Services	\$22,941,534	\$24,910,264
5	All Other	\$4,209,368	\$4,569,132
6			
7	GENERAL FUND TOTAL	<u>\$27,150,902</u>	<u>\$29,479,396</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$10,000	\$10,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

13 **Legislature 0081**

14 Initiative: Provides funding for Department of Administrative and Financial Services,
 15 Office of Information Technology charges to connect security cameras, sensors and other
 16 devices to the network.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$22,902	\$22,902
20			
21	GENERAL FUND TOTAL	<u>\$22,902</u>	<u>\$22,902</u>

22 **Legislature 0081**

23 Initiative: Provides one-time funds for an independent review of Maine's early childhood
 24 special education services.

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$100,000	\$100,000
28			
29	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

30 **LEGISLATURE 0081**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	151.500	151.500
35	POSITIONS - FTE COUNT	29.946	29.946
36	Personal Services	\$22,941,534	\$24,910,264
37	All Other	\$4,332,270	\$4,692,034
38			
39	GENERAL FUND TOTAL	<u>\$27,273,804</u>	<u>\$29,602,298</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$10,000	\$10,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
6	State House and Capitol Park Commission 0615		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$67,834	\$67,834
11			
12	GENERAL FUND TOTAL	\$67,834	\$67,834
13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
18	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$67,834	\$67,834
23			
24	GENERAL FUND TOTAL	\$67,834	\$67,834
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
30	Study Commissions - Funding 0444		
31	Initiative: BASELINE BUDGET		
32			

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$3,725	\$3,725
3	All Other	\$6,275	\$6,275
4			
5	GENERAL FUND TOTAL	\$10,000	\$10,000
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
11	STUDY COMMISSIONS - FUNDING 0444		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$3,725	\$3,725
16	All Other	\$6,275	\$6,275
17			
18	GENERAL FUND TOTAL	\$10,000	\$10,000
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
24	Uniform State Laws - Commission on 0242		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$10,000	\$10,000
29			
30	GENERAL FUND TOTAL	\$10,000	\$10,000
31	UNIFORM STATE LAWS - COMMISSION ON 0242		
32	PROGRAM SUMMARY		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$10,000	\$10,000
36			
37	GENERAL FUND TOTAL	\$10,000	\$10,000

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LEGISLATURE		
DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	\$27,608,815	\$30,207,309
OTHER SPECIAL REVENUE FUNDS	\$11,000	\$11,000
DEPARTMENT TOTAL - ALL FUNDS	\$27,619,815	\$30,218,309

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,786	\$164,543
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$249,724	\$250,481

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,786	\$164,543
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$249,724	\$250,481

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

Maine Public Library Fund Z144

1 Initiative: Provides funding to align increase in revenue collections.

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$20,000	\$20,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

7 **MAINE PUBLIC LIBRARY FUND Z144**

8 **PROGRAM SUMMARY**

9

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$52,000	\$52,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,000</u>	<u>\$52,000</u>

14 **Maine State Library 0217**

15 Initiative: BASELINE BUDGET

16

17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
19	Personal Services	\$2,239,545	\$2,262,437
20	All Other	\$909,225	\$909,225
21			
22	GENERAL FUND TOTAL	<u>\$3,148,770</u>	<u>\$3,171,662</u>

23

24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$875,367	\$891,745
27	All Other	\$453,971	\$453,971
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,329,338</u>	<u>\$1,345,716</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$719,977	\$719,977
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>

35 **Maine State Library 0217**

36 Initiative: Provides funding for an annual federal grant award from the National
37 Endowment for the Humanities for media digitization.

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FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$127,000	\$127,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$127,000</u>	<u>\$127,000</u>

Maine State Library 0217

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

GENERAL FUND	2019-20	2020-21
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Maine State Library 0217

Initiative: Provides funding for the increased costs associated with the interlibrary-lending van delivery program.

GENERAL FUND	2019-20	2020-21
All Other	\$16,214	\$16,214
GENERAL FUND TOTAL	<u>\$16,214</u>	<u>\$16,214</u>

Maine State Library 0217

Initiative: Eliminates one part-time Customer Representative Associate I position to fund the approved reorganization of one Librarian III position to a Librarian Specialized Services position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$216)	(\$482)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$216)</u>	<u>(\$482)</u>

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
3	Personal Services	\$2,239,545	\$2,262,437
4	All Other	\$945,439	\$945,439
5			
6	GENERAL FUND TOTAL	<u>\$3,184,984</u>	<u>\$3,207,876</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$875,151	\$891,263
11	All Other	\$580,971	\$580,971
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,456,122</u>	<u>\$1,472,234</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$719,977	\$719,977
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>
19	Statewide Library Information System 0185		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$242,786	\$242,786
24			
25	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
26	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$242,786	\$242,786
31			
32	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
33			

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	GENERAL FUND	\$3,677,494	\$3,701,143
5	FEDERAL EXPENDITURES FUND	\$1,456,122	\$1,472,234
6	OTHER SPECIAL REVENUE FUNDS	\$771,977	\$771,977
7			
8	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,905,593</u>	<u>\$5,945,354</u>

9 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **MAINE LOBSTER MARKETING COLLABORATIVE**

12 **Lobster Promotion Fund 0701**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$998,500	\$998,500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$998,500</u>	<u>\$998,500</u>

19 **Lobster Promotion Fund 0701**

20 Initiative: Provides funding to align allocation with projected available resources as
 21 amended by Public Law 2017, chapter 368.

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$1,687,500	\$1,687,500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,687,500</u>	<u>\$1,687,500</u>

27 **LOBSTER PROMOTION FUND 0701**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$2,686,000	\$2,686,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>

34

1	MAINE LOBSTER MARKETING		
2	COLLABORATIVE		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	OTHER SPECIAL REVENUE FUNDS	\$2,686,000	\$2,686,000
6			
7	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,686,000</u>	<u>\$2,686,000</u>

8 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **MAINE RURAL DEVELOPMENT AUTHORITY**

11 **Maine Rural Development Authority 0974**

12 Initiative: BASELINE BUDGET

13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	All Other	\$0	\$0
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

18 **MAINE RURAL DEVELOPMENT AUTHORITY 0974**

19 **PROGRAM SUMMARY**

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$0	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **MARINE RESOURCES, DEPARTMENT OF**

28 **Bureau of Marine Science 0027**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
33	Personal Services	\$1,539,986	\$1,568,635
34	All Other	\$590,528	\$590,528
35			
36	GENERAL FUND TOTAL	<u>\$2,130,514</u>	<u>\$2,159,163</u>

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
3	POSITIONS - FTE COUNT	2.000	2.000
4	Personal Services	\$1,663,361	\$1,689,230
5	All Other	\$767,824	\$767,824
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,431,185</u>	<u>\$2,457,054</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
11	Personal Services	\$1,276,436	\$1,311,073
12	All Other	\$910,225	\$910,225
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,186,661</u>	<u>\$2,221,298</u>

15 **Bureau of Marine Science 0027**

16 Initiative: Provides funding for the approved reorganization of one Public Service
 17 Executive I position to a Public Service Executive II position effective September 2017.

18			
19	GENERAL FUND	2019-20	2020-21
20	Personal Services	\$4,193	\$4,968
21			
22	GENERAL FUND TOTAL	<u>\$4,193</u>	<u>\$4,968</u>

23 **Bureau of Marine Science 0027**

24 Initiative: Reallocates the costs of one Marine Resource Scientist I position from 75%
 25 Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other
 26 Special Revenue Funds within the same program and adjusts related All Other costs.

27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	Personal Services	(\$21,267)	(\$22,090)
30	All Other	(\$760)	(\$789)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,027)</u>	<u>(\$22,879)</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	Personal Services	\$21,267	\$22,090
36	All Other	(\$87,348)	(\$90,730)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$66,081)</u>	<u>(\$68,640)</u>

39 **Bureau of Marine Science 0027**

1 Initiative: Provides funding for the approved range change of one Marine Resource
 2 Scientist IV position from range 29 to range 31 effective April 2018.

3

4	GENERAL FUND	2019-20	2020-21
5	Personal Services	\$17,979	\$8,491
6			
7	GENERAL FUND TOTAL	\$17,979	\$8,491

8 **Bureau of Marine Science 0027**

9 Initiative: Provides funding for the approved range change of one Marine Resource
 10 Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the
 11 cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25%
 12 Bureau of Policy and Management program, Other Special Revenue Funds to 75%
 13 Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of
 14 Marine Science program, General Fund and adjusts related All Other costs.

15

16	GENERAL FUND	2019-20	2020-21
17	Personal Services	\$33,540	\$30,392
18			
19	GENERAL FUND TOTAL	\$33,540	\$30,392

20

21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	Personal Services	\$13,078	\$6,361
23	All Other	(\$13,078)	(\$6,361)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

26 **Bureau of Marine Science 0027**

27 Initiative: Provides funding for the approved reorganization of one Marine Resource
 28 Specialist II position to a Marine Resource Scientist I position effective June 2017.

29

30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$14,015	\$9,944
32			
33	GENERAL FUND TOTAL	\$14,015	\$9,944

34 **Bureau of Marine Science 0027**

35 Initiative: Provides funding for the approved reorganization of one Marine Resource
 36 Specialist I position to a Marine Resource Specialist II position effective April 2018 and
 37 adjusts related All Other costs.

38

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$2,887	\$1,245
3			
4	GENERAL FUND TOTAL	<u>\$2,887</u>	<u>\$1,245</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$8,512	\$3,740
8	All Other	(\$8,512)	(\$3,740)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

11 **Bureau of Marine Science 0027**

12 Initiative: Provides funding for biosecurity upgrades to the seawater wet lab in the
 13 Boothbay Harbor lab to allow for safe research on contaminated organisms.

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Capital Expenditures	\$155,250	\$879,750
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,250</u>	<u>\$879,750</u>

19 **Bureau of Marine Science 0027**

20 Initiative: Provides one-time funding for replacement of the heating, ventilation and air
 21 conditioning system and a chiller.

22			
23	GENERAL FUND	2019-20	2020-21
24	Capital Expenditures	\$529,000	\$0
25			
26	GENERAL FUND TOTAL	<u>\$529,000</u>	<u>\$0</u>

27 **Bureau of Marine Science 0027**

28 Initiative: Provides funding for an approved reorganization of one Marine Resource
 29 Specialist I position to a Marine Resource Specialist II position effective April 2018 and
 30 adjusts related All Other costs.

31			
32	GENERAL FUND	2019-20	2020-21
33	Personal Services	\$2,879	\$1,235
34			
35	GENERAL FUND TOTAL	<u>\$2,879</u>	<u>\$1,235</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$8,480	\$3,708
3	All Other	(\$8,480)	(\$3,708)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
6	BUREAU OF MARINE SCIENCE 0027		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
11	Personal Services	\$1,615,479	\$1,624,910
12	All Other	\$590,528	\$590,528
13	Capital Expenditures	\$529,000	\$0
14			
15	GENERAL FUND TOTAL	<u>\$2,735,007</u>	<u>\$2,215,438</u>
16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
19	POSITIONS - FTE COUNT	2.000	2.000
20	Personal Services	\$1,663,684	\$1,677,241
21	All Other	\$745,474	\$756,934

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,409,158</u>	<u>\$2,434,175</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
6	Personal Services	\$1,306,183	\$1,336,871
7	All Other	\$814,397	\$815,787
8	Capital Expenditures	\$155,250	\$879,750
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,275,830</u>	<u>\$3,032,408</u>
11	Bureau of Policy and Management 0258		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
16	Personal Services	\$939,085	\$956,135
17	All Other	\$1,209,278	\$1,209,278
18			
19	GENERAL FUND TOTAL	<u>\$2,148,363</u>	<u>\$2,165,413</u>
20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
23	Personal Services	\$622,739	\$632,536
24	All Other	\$1,100,992	\$1,100,992
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,723,731</u>	<u>\$1,733,528</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
30	Personal Services	\$2,181,689	\$2,226,480
31	All Other	\$1,047,252	\$1,047,252
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,228,941</u>	<u>\$3,273,732</u>

34 **Bureau of Policy and Management 0258**

35 Initiative: Provides funding for the approved range change of one Marine Resource
 36 Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the
 37 cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25%
 38 Bureau of Policy and Management program, Other Special Revenue Funds to 75%

1 Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of
 2 Marine Science program, General Fund and adjusts related All Other costs.

3

4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	Personal Services	(\$27,293)	(\$28,272)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$27,293)</u>	<u>(\$28,272)</u>

8 **Bureau of Policy and Management 0258**

9 Initiative: Adjusts funding to meet the current rates published by the Department of
 10 Administrative and Financial Services, Office of Information Technology for rate
 11 increases.

12

13	GENERAL FUND	2019-20	2020-21
14	All Other	\$37,497	\$59,141
15			
16	GENERAL FUND TOTAL	<u>\$37,497</u>	<u>\$59,141</u>

17 **Bureau of Policy and Management 0258**

18 Initiative: Provides funding for the Department of Administrative and Financial Services,
 19 natural resources service center cost.

20

21	GENERAL FUND	2019-20	2020-21
22	All Other	\$0	\$30,868
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,868</u>

25 **Bureau of Policy and Management 0258**

26 Initiative: Provides funding for the approved reorganization of one Public Service
 27 Executive I position to a Public Service Executive II position effective March 2018.

28

29	GENERAL FUND	2019-20	2020-21
30	Personal Services	\$20,160	\$10,805
31			
32	GENERAL FUND TOTAL	<u>\$20,160</u>	<u>\$10,805</u>

33 **Bureau of Policy and Management 0258**

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	Personal Services	(\$180,625)	(\$184,261)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$180,625)</u>	<u>(\$184,261)</u>
6	BUREAU OF POLICY AND MANAGEMENT 0258		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	Personal Services	\$959,245	\$966,940
12	All Other	\$1,246,775	\$1,299,287
13			
14	GENERAL FUND TOTAL	<u>\$2,206,020</u>	<u>\$2,266,227</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
18	Personal Services	\$622,739	\$632,536
19	All Other	\$1,100,992	\$1,100,992
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,723,731</u>	<u>\$1,733,528</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
25	Personal Services	\$1,973,771	\$2,013,947
26	All Other	\$1,047,252	\$1,047,252
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,021,023</u>	<u>\$3,061,199</u>
29	Bureau of Public Health Z154		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
34	Personal Services	\$1,389,476	\$1,433,574
35	All Other	\$425,460	\$425,460
36			
37	GENERAL FUND TOTAL	<u>\$1,814,936</u>	<u>\$1,859,034</u>
38			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$192,381	\$198,282
4	All Other	\$364,849	\$364,849
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$557,230</u>	<u>\$563,131</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$816,947	\$843,434
11	All Other	\$116,864	\$116,864
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$933,811</u>	<u>\$960,298</u>

14 **Bureau of Public Health Z154**

15 Initiative: Provides funding for the approved reorganization of one Microbiologist III
 16 position to a Microbiologist Supervisor position effective September 2017.

17			
18	GENERAL FUND	2019-20	2020-21
19	Personal Services	\$18,073	\$9,949
20			
21	GENERAL FUND TOTAL	<u>\$18,073</u>	<u>\$9,949</u>

22 **Bureau of Public Health Z154**

23 Initiative: Provides funding for STA-CAP.

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$5,620	\$5,795
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,620</u>	<u>\$5,795</u>

29 **Bureau of Public Health Z154**

30 Initiative: Provides one-time funding for water quality lab equipment.

31			
32	GENERAL FUND	2019-20	2020-21
33	Capital Expenditures	\$40,000	\$0
34			
35	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

36 **Bureau of Public Health Z154**

37 Initiative: Provides one-time funding for 2 outboard boat motors.

1			
2	GENERAL FUND	2019-20	2020-21
3	Capital Expenditures	\$32,000	\$0
4			
5	GENERAL FUND TOTAL	<u>\$32,000</u>	<u>\$0</u>
6	Bureau of Public Health Z154		
7	Initiative: Provides one-time funding to replace the roof on the public health lab building		
8	in Lamoine.		
9			
10	GENERAL FUND	2019-20	2020-21
11	Capital Expenditures	\$40,000	\$0
12			
13	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>
14	Bureau of Public Health Z154		
15	Initiative: Provides funding for the approved reorganization of one Public Service		
16	Executive I position to a Public Service Executive II position effective September 2017.		
17			
18	GENERAL FUND	2019-20	2020-21
19	Personal Services	\$4,203	\$4,977
20			
21	GENERAL FUND TOTAL	<u>\$4,203</u>	<u>\$4,977</u>
22	BUREAU OF PUBLIC HEALTH Z154		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
27	Personal Services	\$1,411,752	\$1,448,500
28	All Other	\$425,460	\$425,460
29	Capital Expenditures	\$112,000	\$0
30			
31	GENERAL FUND TOTAL	<u>\$1,949,212</u>	<u>\$1,873,960</u>
32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$192,381	\$198,282
36	All Other	\$364,849	\$364,849
37			

1	FEDERAL EXPENDITURES FUND TOTAL	\$557,230	\$563,131
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
5	Personal Services	\$816,947	\$843,434
6	All Other	\$122,484	\$122,659
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$939,431</u>	<u>\$966,093</u>
9	Marine Patrol - Bureau of 0029		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
14	Personal Services	\$4,114,534	\$4,178,801
15	All Other	\$547,489	\$547,489
16			
17	GENERAL FUND TOTAL	<u>\$4,662,023</u>	<u>\$4,726,290</u>
18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$269,883	\$274,777
22	All Other	\$120,634	\$120,634
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$390,517</u>	<u>\$395,411</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,064,969	\$1,082,462
29	All Other	\$1,359,369	\$1,359,369
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,424,338</u>	<u>\$2,441,831</u>

32 **Marine Patrol - Bureau of 0029**
 33 Initiative: Provides funding for the Department of Public Safety's State Police records
 34 management system.
 35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$37,102	\$37,652
3			
4	GENERAL FUND TOTAL	\$37,102	\$37,652

5 **Marine Patrol - Bureau of 0029**

6 Initiative: Provides funding for the approved reclassification of 2 Office Associate II
 7 positions to Office Specialist II positions effective December 2017 and January 2018,
 8 respectively.

9			
10	GENERAL FUND	2019-20	2020-21
11	Personal Services	\$20,941	\$8,995
12			
13	GENERAL FUND TOTAL	\$20,941	\$8,995

14 **Marine Patrol - Bureau of 0029**

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

19			
20	GENERAL FUND	2019-20	2020-21
21	Personal Services	\$180,625	\$184,261
22			
23	GENERAL FUND TOTAL	\$180,625	\$184,261

24 **Marine Patrol - Bureau of 0029**

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

27			
28	GENERAL FUND	2019-20	2020-21
29	All Other	\$176,387	\$176,387
30			
31	GENERAL FUND TOTAL	\$176,387	\$176,387

32 **Marine Patrol - Bureau of 0029**

33 Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds
 34 appropriated in this initiative do not lapse but must be carried forward into the next fiscal
 35 year.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$200,000	\$200,000
3			
4	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
5	MARINE PATROL - BUREAU OF 0029		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
10	Personal Services	\$4,316,100	\$4,372,057
11	All Other	\$960,978	\$961,528
12			
13	GENERAL FUND TOTAL	<u>\$5,277,078</u>	<u>\$5,333,585</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$269,883	\$274,777
18	All Other	\$120,634	\$120,634
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$390,517</u>	<u>\$395,411</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,064,969	\$1,082,462
25	All Other	\$1,359,369	\$1,359,369
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,424,338</u>	<u>\$2,441,831</u>
28			
29	MARINE RESOURCES, DEPARTMENT OF		
30	DEPARTMENT TOTALS	2019-20	2020-21
31			
32	GENERAL FUND	\$12,167,317	\$11,689,210
33	FEDERAL EXPENDITURES FUND	\$5,080,636	\$5,126,245
34	OTHER SPECIAL REVENUE FUNDS	\$8,660,622	\$9,501,531
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$25,908,575</u>	<u>\$26,316,986</u>

37 **Sec. A-48. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

39 **MARITIME ACADEMY, MAINE**

1 **Maine Maritime Academy Scholarship Fund - Casino Z167**

2 Initiative: BASELINE BUDGET

3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	All Other	\$145,362	\$145,362
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,362</u>	<u>\$145,362</u>

8 **Maine Maritime Academy Scholarship Fund - Casino Z167**

9 Initiative: Provides funding to align allocations with dedicated revenue as projected by
10 the December 2018 Revenue Forecasting Committee report.

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$15,499	\$17,107
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,499</u>	<u>\$17,107</u>

16 **MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$160,861	\$162,469
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,861</u>	<u>\$162,469</u>

23 **Maritime Academy - Operations 0035**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$8,857,469	\$8,857,469
28			
29	GENERAL FUND TOTAL	<u>\$8,857,469</u>	<u>\$8,857,469</u>

30 **Maritime Academy - Operations 0035**

31 Initiative: Provides funding to cover increases in employee salaries and benefits and
32 increases in existing undergraduate and graduate program costs.

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$177,149	\$180,692
36			

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GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION
0699**

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,663,966	\$1,700,434
All Other	\$200,463	\$200,463
GENERAL FUND TOTAL	<u>\$1,864,429</u>	<u>\$1,900,897</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>

Maine State Museum 0180

Initiative: Provides a one-time appropriation in the Maine State Museum program for modifications and repairs to develop a new discovery and educational area within existing Maine State Museum gallery space. Any unexpended or unencumbered funds from this project at the end of fiscal year 2019-20 may not lapse but must be carried forward to fiscal year 2020-21 to be used for the same purpose.

1	GENERAL FUND	2019-20	2020-21
2	Capital Expenditures	\$100,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

5 **MAINE STATE MUSEUM 0180**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
10	Personal Services	\$1,663,966	\$1,700,434
11	All Other	\$200,463	\$200,463
12	Capital Expenditures	\$100,000	\$0
13			
14	GENERAL FUND TOTAL	<u>\$1,964,429</u>	<u>\$1,900,897</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$180,899	\$180,899
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>

20 **Maine State Museum - Operating Fund Z179**

21 Initiative: BASELINE BUDGET

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	Personal Services	\$6,364	\$6,555
25	All Other	\$28,000	\$28,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,364</u>	<u>\$34,555</u>

28 **MAINE STATE MUSEUM - OPERATING FUND Z179**

29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	\$6,364	\$6,555
33	All Other	\$28,000	\$28,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,364</u>	<u>\$34,555</u>

36 **Research and Collection - Museum 0174**

37 Initiative: BASELINE BUDGET

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	\$130,606	\$130,606
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	Personal Services	\$5,027	\$5,052
9	All Other	\$163,238	\$163,238
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,265</u>	<u>\$168,290</u>
12	RESEARCH AND COLLECTION - MUSEUM 0174		
13	PROGRAM SUMMARY		
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$130,606	\$130,606
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	Personal Services	\$5,027	\$5,052
22	All Other	\$163,238	\$163,238
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,265</u>	<u>\$168,290</u>
25			
26	MUSEUM, MAINE STATE		
27	DEPARTMENT TOTALS	2019-20	2020-21
28			
29	GENERAL FUND	\$1,964,429	\$1,900,897
30	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
31	OTHER SPECIAL REVENUE FUNDS	\$383,528	\$383,744
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,478,563</u>	<u>\$2,415,247</u>

34 **Sec. A-51. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
 37 **COMMISSION**

38 **Maine Joint Environmental Training Coordinating Committee 0980**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	All Other	\$27,950	\$27,950
5			
6	GENERAL FUND TOTAL	<u>\$27,950</u>	<u>\$27,950</u>

7 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
 8 **COMMITTEE 0980**

9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2019-20	2020-21
12	All Other	\$27,950	\$27,950
13			
14	GENERAL FUND TOTAL	<u>\$27,950</u>	<u>\$27,950</u>

15 **Sec. A-52. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **PINE TREE LEGAL ASSISTANCE**

18 **Legal Assistance 0553**

19 Initiative: BASELINE BUDGET

20

21	GENERAL FUND	2019-20	2020-21
22	All Other	\$500,000	\$500,000
23			
24	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

25 **LEGAL ASSISTANCE 0553**

26 **PROGRAM SUMMARY**

27

28	GENERAL FUND	2019-20	2020-21
29	All Other	\$500,000	\$500,000
30			
31	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

32 **Sec. A-53. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **POTATO BOARD, MAINE**

35 **Potato Board 0429**

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$160,902	\$160,902
4			
5	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$1,586,129	\$1,586,129
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>
11	POTATO BOARD 0429		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$160,902	\$160,902
16			
17	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$1,586,129	\$1,586,129
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

23 **Sec. A-54. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
 26 **Administrative Services - Professional and Financial Regulation 0094**

27 Initiative: BASELINE BUDGET

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$10,030	\$10,030
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

33

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$969,005	\$980,468
4	All Other	\$4,003,175	\$4,003,175
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,972,180</u>	<u>\$4,983,643</u>

7 **Administrative Services - Professional and Financial Regulation 0094**

8 Initiative: Provides funding for the proposed range change of one Assistant to the
 9 Commissioner position from range 29 to range 32 and related STA-CAP charges.

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	Personal Services	\$10,747	\$10,916
13	All Other	\$40	\$40
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,787</u>	<u>\$10,956</u>

16 **Administrative Services - Professional and Financial Regulation 0094**

17 Initiative: Establishes one Public Service Manager II position to provide technical
 18 guidance and support for the department.

19

20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$134,690	\$135,591
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$134,690</u>	<u>\$135,591</u>

25 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
 26 **REGULATION 0094**

27 **PROGRAM SUMMARY**

28

29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$10,030	\$10,030
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
36	Personal Services	\$1,114,442	\$1,126,975
37	All Other	\$4,003,215	\$4,003,215
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,117,657</u>	<u>\$5,130,190</u>

1 **Bureau of Consumer Credit Protection 0091**

2 Initiative: BASELINE BUDGET

3

4 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5 POSITIONS - LEGISLATIVE COUNT	15.000	15.000
6 Personal Services	\$1,365,606	\$1,391,703
7 All Other	\$766,120	\$766,120
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,131,726</u>	<u>\$2,157,823</u>

10 **Bureau of Consumer Credit Protection 0091**

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

12

13 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14 All Other	(\$216,906)	(\$216,880)
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$216,906)</u>	<u>(\$216,880)</u>

17 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

18 **PROGRAM SUMMARY**

19

20 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21 POSITIONS - LEGISLATIVE COUNT	15.000	15.000
22 Personal Services	\$1,365,606	\$1,391,703
23 All Other	\$549,214	\$549,240
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,914,820</u>	<u>\$1,940,943</u>

26 **Dental Practice - Board of 0384**

27 Initiative: BASELINE BUDGET

28

29 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31 Personal Services	\$365,646	\$373,393
32 All Other	\$202,780	\$202,780
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$568,426</u>	<u>\$576,173</u>

35 **DENTAL PRACTICE - BOARD OF 0384**

36 **PROGRAM SUMMARY**

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,646	\$373,393
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$568,426	\$576,173

Engineers - State Board of Licensure for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,443	\$205,095
All Other	\$111,753	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$313,196	\$316,848

Engineers - State Board of Licensure for Professional 0369

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$10,772)	(\$31,748)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,772)	(\$31,748)

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,443	\$205,095
All Other	\$100,981	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,424	\$285,100

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,919,494	\$1,947,340
4	All Other	\$645,359	\$645,359
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,564,853</u>	<u>\$2,592,699</u>
7	FINANCIAL INSTITUTIONS - BUREAU OF 0093		
8	PROGRAM SUMMARY		
9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
12	Personal Services	\$1,919,494	\$1,947,340
13	All Other	\$645,359	\$645,359
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,564,853</u>	<u>\$2,592,699</u>
16	Insurance - Bureau of 0092		
17	Initiative: BASELINE BUDGET		
18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	All Other	\$10,000	\$10,000
21		<u> </u>	<u> </u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	71,000	71,000
5	Personal Services	\$6,985,060	\$7,139,609
6	All Other	\$2,108,192	\$2,108,192
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,093,252</u>	<u>\$9,247,801</u>

9 **Insurance - Bureau of 0092**

10 Initiative: Provides funding for the approved reorganization of one vacant Consumer
 11 Assistance Specialist position to a Senior Insurance Rate Analyst position and related
 12 STA-CAP charges.

13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$17,326	\$18,090
16	All Other	\$127	\$132
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,453</u>	<u>\$18,222</u>

19 **Insurance - Bureau of 0092**

20 Initiative: Provides funding for the approved range change of 7 Insurance Examiner-In-
 21 Charge positions from range 28 to range 29 effective July 1, 2018 and related STA-CAP
 22 charges.

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	Personal Services	\$98,852	\$28,099
26	All Other	\$719	\$205
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,571</u>	<u>\$28,304</u>

29 **Insurance - Bureau of 0092**

30 Initiative: Provides funding for professional consultation services and related STA-CAP
 31 charges.

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$1,007,280	\$1,007,280
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,007,280</u>	<u>\$1,007,280</u>

37 **Insurance - Bureau of 0092**

1 Initiative: Provides funding for the approved range change of 4 Senior Insurance
 2 Examiner positions from range 24 to range 26 effective July 1, 2018 and related STA-
 3 CAP charges.

4

5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	Personal Services	\$38,006	\$27,240
7	All Other	\$277	\$198
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,283</u>	<u>\$27,438</u>

10 **Insurance - Bureau of 0092**

11 Initiative: Provides funding for the approved range change of 5 Insurance Company
 12 Examiner positions from range 20 to range 22 effective July 1, 2018 and related STA-
 13 CAP charges.

14

15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$52,940	\$28,976
17	All Other	\$386	\$211
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,326</u>	<u>\$29,187</u>

20 **INSURANCE - BUREAU OF 0092**

21 **PROGRAM SUMMARY**

22

23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	All Other	\$10,000	\$10,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	71,000	71,000
30	Personal Services	\$7,192,184	\$7,242,014
31	All Other	\$3,116,981	\$3,116,218
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,309,165</u>	<u>\$10,358,232</u>

34 **Licensing and Enforcement 0352**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
3	Personal Services	\$4,652,038	\$4,733,410
4	All Other	\$2,130,104	\$2,130,104
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,782,142</u>	<u>\$6,863,514</u>

7 **Licensing and Enforcement 0352**

8 Initiative: Provides funding for the proposed reorganization of one Director Office of
 9 Licensing and Registration position from range 88 to range 90 and transfers All Other to
 10 Personal Services to fund the reorganization.

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	Personal Services	\$15,984	\$16,979
14	All Other	(\$15,984)	(\$16,979)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **Licensing and Enforcement 0352**

18 Initiative: Reduces allocation in the All Other line category in the Licensing and
 19 Enforcement program to reflect increased programmatic efficiencies.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	(\$36,433)	(\$25,799)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,433)</u>	<u>(\$25,799)</u>

25 **LICENSING AND ENFORCEMENT 0352**

26 **PROGRAM SUMMARY**

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
30	Personal Services	\$4,668,022	\$4,750,389
31	All Other	\$2,077,687	\$2,087,326
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,745,709</u>	<u>\$6,837,715</u>

34 **Licensure in Medicine - Board of 0376**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	POSITIONS - FTE COUNT	0.770	0.770
4	Personal Services	\$1,003,625	\$1,029,995
5	All Other	\$741,020	\$741,020
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,744,645</u>	<u>\$1,771,015</u>

8 **LICENSURE IN MEDICINE - BOARD OF 0376**
 9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
13	POSITIONS - FTE COUNT	0.770	0.770
14	Personal Services	\$1,003,625	\$1,029,995
15	All Other	\$741,020	\$741,020
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,744,645</u>	<u>\$1,771,015</u>

18 **Manufactured Housing Board 0351**

19 Initiative: BASELINE BUDGET

20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	All Other	\$22,486	\$22,486
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>

25 **MANUFACTURED HOUSING BOARD 0351**

26 **PROGRAM SUMMARY**

27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	All Other	\$22,486	\$22,486
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>

32 **Nursing - Board of 0372**

33 Initiative: BASELINE BUDGET

34			
35	FEDERAL EXPENDITURES FUND	2019-20	2020-21
36	All Other	\$10,144	\$10,144
37			

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$627,429	\$640,637
6	All Other	\$562,249	\$562,249
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,189,678</u>	<u>\$1,202,886</u>

9 **Nursing - Board of 0372**

10 Initiative: Provides funding to increase the hours of one Office Associate II position from
 11 65 hours biweekly to 80 hours biweekly and reduces All Other to fund the additional
 12 hours.

13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$10,381	\$10,906
16	All Other	(\$10,381)	(\$10,906)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

19 **NURSING - BOARD OF 0372**

20 **PROGRAM SUMMARY**

21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	All Other	\$10,144	\$10,144
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$637,810	\$651,543
30	All Other	\$551,868	\$551,343
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,189,678</u>	<u>\$1,202,886</u>

33 **Office of Securities 0943**

34 Initiative: BASELINE BUDGET

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$10,113	\$10,113
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
8	Personal Services	\$1,621,821	\$1,645,874
9	All Other	\$422,361	\$422,361
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235

12 **OFFICE OF SECURITIES 0943**
 13 **PROGRAM SUMMARY**

14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$10,113	\$10,113
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
22	Personal Services	\$1,621,821	\$1,645,874
23	All Other	\$422,361	\$422,361
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235

26 **Optometry - Board of 0385**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$50,362	\$50,729
32	All Other	\$34,413	\$34,413
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,775	\$85,142

35 **Optometry - Board of 0385**

36 Initiative: Provides funding for a proposed reorganization of one part-time Secretary
 37 position to a part-time Office Specialist II position and transfers All Other to Personal
 38 Services to fund the reorganization.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$3,921	\$6,054
All Other	(\$3,921)	(\$6,054)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,283	\$56,783
All Other	\$30,492	\$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,775</u>	<u>\$85,142</u>

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,285	\$97,411
All Other	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$264,785</u>	<u>\$265,911</u>

OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,285	\$97,411
All Other	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$264,785</u>	<u>\$265,911</u>

1	PROFESSIONAL AND FINANCIAL		
2	REGULATION, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
6	OTHER SPECIAL REVENUE FUNDS	\$32,851,119	\$33,114,241
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$32,913,892	\$33,177,014

9 **Sec. A-55. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
 12 **OFFICE OF**

13 **Office of Program Evaluation and Government Accountability 0976**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	Personal Services	\$1,212,404	\$1,254,287
19	All Other	\$149,088	\$149,088
20			
21	GENERAL FUND TOTAL	\$1,361,492	\$1,403,375

22 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
 23 **ACCOUNTABILITY 0976**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
28	Personal Services	\$1,212,404	\$1,254,287
29	All Other	\$149,088	\$149,088
30			
31	GENERAL FUND TOTAL	\$1,361,492	\$1,403,375

32 **Sec. A-56. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **PROPERTY TAX REVIEW, STATE BOARD OF**

35 **Property Tax Review - State Board of 0357**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$6,000	\$6,000
3	All Other	\$80,565	\$80,565
4			
5	GENERAL FUND TOTAL	\$86,565	\$86,565

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$3,000	\$3,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

11 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**
 12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$6,000	\$6,000
16	All Other	\$80,565	\$80,565
17			
18	GENERAL FUND TOTAL	\$86,565	\$86,565

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$3,000	\$3,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

24 **Sec. A-57. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **PUBLIC BROADCASTING CORPORATION, MAINE**

27 **Maine Public Broadcasting Corporation 0033**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$1,500,000	\$1,500,000
32			
33	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

34 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,500,000	\$1,500,000
3			
4	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

5 **Sec. A-58. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **PUBLIC SAFETY, DEPARTMENT OF**

8 **Administration - Public Safety 0088**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$237,861	\$238,698
14	All Other	\$858,963	\$858,963
15			
16	GENERAL FUND TOTAL	<u>\$1,096,824</u>	<u>\$1,097,661</u>

17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$92,454	\$92,837
21	All Other	\$1,399,428	\$1,399,428
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,491,882</u>	<u>\$1,492,265</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$210,428	\$211,234
28	All Other	\$238,207	\$238,207
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$448,635</u>	<u>\$449,441</u>

31 **Administration - Public Safety 0088**

32 Initiative: Provides funding for the City of Augusta to host police records management
33 and dispatch software, one State House kiosk computer, one Eastside Campus computer
34 and new fees of the Department of Administrative and Financial Services, Office of
35 Information Technology for printers and cameras.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$83	\$83
3			
4	GENERAL FUND TOTAL	\$83	\$83

5 **Administration - Public Safety 0088**

6 Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative
 7 and Financial Services, Office of Information Technology per fiscal year and replacement
 8 of outdated tasers and cameras.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$352	\$160
12			
13	GENERAL FUND TOTAL	\$352	\$160

14 **Administration - Public Safety 0088**

15 Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100%
 16 Other Special Revenue Funds to 100% General Fund within the Criminal Justice
 17 Academy program and reallocates a portion of the operating costs from Other Special
 18 Revenue Funds to General Fund to continue operations at current levels.

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$0	\$5,839
22			
23	GENERAL FUND TOTAL	\$0	\$5,839

24 **Administration - Public Safety 0088**

25 Initiative: Provides funding to align allocation with existing resources.

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$600,000	\$600,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$600,000	\$600,000

31 **Administration - Public Safety 0088**

32 Initiative: Provides funding for an increase in leased space costs for the Central Maine
 33 Commerce Center.

34			
35	GENERAL FUND	2019-20	2020-21
36	All Other	\$3,224	\$3,224
37			
38	GENERAL FUND TOTAL	\$3,224	\$3,224

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FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,034	\$1,034
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,034</u>	<u>\$1,034</u>

Administration - Public Safety 0088

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$7,273	\$6,659
GENERAL FUND TOTAL	<u>\$7,273</u>	<u>\$6,659</u>

Administration - Public Safety 0088

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

GENERAL FUND	2019-20	2020-21
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>

Administration - Public Safety 0088

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2019-20	2020-21
All Other	\$887	\$893
GENERAL FUND TOTAL	<u>\$887</u>	<u>\$893</u>

Administration - Public Safety 0088

Initiative: Provides funding for the management-initiated reorganization of one Senior Planner position to a Contract/Grant Manager position and reallocates the position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund; reallocates one Contract/Grant Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund; and establishes one Contract/Grant

1 Specialist position effective October 1, 2019, funded 100% Federal Expenditures Fund,
 2 all within the same program.

3

4	GENERAL FUND	2019-20	2020-21
5	Personal Services	\$8,010	\$7,771
6			
7	GENERAL FUND TOTAL	<u>\$8,010</u>	<u>\$7,771</u>

8

9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$61,858	\$85,337
12	All Other	\$200	\$250
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,058</u>	<u>\$85,587</u>

15 **ADMINISTRATION - PUBLIC SAFETY 0088**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$245,871	\$246,469
21	All Other	\$869,782	\$874,821
22			
23	GENERAL FUND TOTAL	<u>\$1,115,653</u>	<u>\$1,121,290</u>

24

25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$154,312	\$178,174
28	All Other	\$2,000,662	\$2,000,712
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,154,974</u>	<u>\$2,178,886</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$210,428	\$211,234
35	All Other	\$238,207	\$238,207
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$448,635</u>	<u>\$449,441</u>

38 **Background Checks - Certified Nursing Assistants 0992**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$90,824	\$91,656
6	All Other	\$12,091	\$12,091
7			
8	GENERAL FUND TOTAL	<u>\$102,915</u>	<u>\$103,747</u>

9 **BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$90,824	\$91,656
15	All Other	\$12,091	\$12,091
16			
17	GENERAL FUND TOTAL	<u>\$102,915</u>	<u>\$103,747</u>

18 **Capitol Police - Bureau of 0101**

19 Initiative: BASELINE BUDGET

20

21	GENERAL FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
23	Personal Services	\$1,268,257	\$1,283,240
24	All Other	\$102,959	\$102,959
25			
26	GENERAL FUND TOTAL	<u>\$1,371,216</u>	<u>\$1,386,199</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	Personal Services	\$450,000	\$454,996
31	All Other	\$36,793	\$36,793
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$486,793</u>	<u>\$491,789</u>

34 **Capitol Police - Bureau of 0101**

35 Initiative: Provides funding for the City of Augusta to host police records management
 36 and dispatch software, one State House kiosk computer, one Eastside Campus computer
 37 and new fees of the Department of Administrative and Financial Services, Office of
 38 Information Technology for printers and cameras.

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$4,145	\$4,145
4			
5	GENERAL FUND TOTAL	<u>\$4,145</u>	<u>\$4,145</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$5,854	\$5,854
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,854</u>	<u>\$5,854</u>

11 **Capitol Police - Bureau of 0101**

12 Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative
 13 and Financial Services, Office of Information Technology per fiscal year and replacement
 14 of outdated tasers and cameras.

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$17,600	\$8,000
18			
19	GENERAL FUND TOTAL	<u>\$17,600</u>	<u>\$8,000</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$6,107	\$6,107
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,107</u>	<u>\$6,107</u>

25 **Capitol Police - Bureau of 0101**

26 Initiative: Provides funding for the approved reclassification of one Public Service
 27 Manager I position to a Public Service Manager II position effective November 22, 2017.

28			
29	GENERAL FUND	2019-20	2020-21
30	Personal Services	\$35,836	\$23,558
31			
32	GENERAL FUND TOTAL	<u>\$35,836</u>	<u>\$23,558</u>

33 **Capitol Police - Bureau of 0101**

34 Initiative: Provides funding for the increased costs of leasing law enforcement vehicles
 35 from the Department of Administrative and Financial Services, Central Fleet
 36 Management Division.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$4,257	\$273
3			
4	GENERAL FUND TOTAL	<u>\$4,257</u>	<u>\$273</u>

5 **CAPITOL POLICE - BUREAU OF 0101**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
10	Personal Services	\$1,304,093	\$1,306,798
11	All Other	\$128,961	\$115,377
12			
13	GENERAL FUND TOTAL	<u>\$1,433,054</u>	<u>\$1,422,175</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$450,000	\$454,996
18	All Other	\$48,754	\$48,754
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$498,754</u>	<u>\$503,750</u>

21 **Computer Crimes 0048**
22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$657,861	\$666,569
27	All Other	\$473,404	\$473,404
28			
29	GENERAL FUND TOTAL	<u>\$1,131,265</u>	<u>\$1,139,973</u>

30 **Computer Crimes 0048**
31 Initiative: Provides funding for the Department of Administrative and Financial Services,
32 Office of Information Technology and nonstate vendor increases in technology costs.

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$44,017	\$44,017
36			
37	GENERAL FUND TOTAL	<u>\$44,017</u>	<u>\$44,017</u>

38 **Computer Crimes 0048**

1 Initiative: Establishes one Senior Laboratory Scientist position, one Office Specialist I
 2 position, one Computer Forensic Analyst position and one State Police Detective position
 3 and provides funding for All Other in order to restructure the computer crimes unit to
 4 more effectively address the growing demand for digital forensic analysis and
 5 investigations of crimes involving advanced technological devices.

6

7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$386,053	\$399,681
10	All Other	\$167,461	\$0
11			
12	GENERAL FUND TOTAL	<u>\$553,514</u>	<u>\$399,681</u>

13 **Computer Crimes 0048**

14 Initiative: Transfers one Computer Forensic Analyst position from the State Police
 15 program, Federal Expenditures Fund to the Computer Crimes program, General Fund and
 16 reallocates the funding in the State Police program, Federal Expenditures Fund to All
 17 Other. This transfer is part of the restructuring plan for this unit and recognizes that the
 18 current grant funding ends on September 30, 2019.

19

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$101,516	\$106,036
23			
24	GENERAL FUND TOTAL	<u>\$101,516</u>	<u>\$106,036</u>

25 **Computer Crimes 0048**

26 Initiative: Transfers one Computer Forensic Analyst position from the State Police
 27 program, Other Special Revenue Funds to the Computer Crimes program, General Fund
 28 and reallocates the funding in the State Police program, Other Special Revenue Funds to
 29 All Other. This transfer is part of the restructuring plan for this unit and recognizes the
 30 continuing decline in the revenue stream that supports this Other Special Revenue Funds
 31 account.

32

33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$112,025	\$112,512
36			
37	GENERAL FUND TOTAL	<u>\$112,025</u>	<u>\$112,512</u>

38 **COMPUTER CRIMES 0048**

39 **PROGRAM SUMMARY**

40

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,257,455	\$1,284,798
4	All Other	\$684,882	\$517,421
5			
6	GENERAL FUND TOTAL	<u>\$1,942,337</u>	<u>\$1,802,219</u>

7 **Consolidated Emergency Communications Z021**

8 Initiative: BASELINE BUDGET

9			
10	CONSOLIDATED EMERGENCY	2019-20	2020-21
11	COMMUNICATIONS FUND		
12	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
13	Personal Services	\$5,942,393	\$6,080,658
14	All Other	\$616,693	\$616,693
15			
16	CONSOLIDATED EMERGENCY	<u>\$6,559,086</u>	<u>\$6,697,351</u>
17	COMMUNICATIONS FUND TOTAL		

18 **Consolidated Emergency Communications Z021**

19 Initiative: Eliminates one Emergency Communication Specialist Supervisor position and
20 reduces funding for related All Other.

21			
22	CONSOLIDATED EMERGENCY	2019-20	2020-21
23	COMMUNICATIONS FUND		
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$88,513)	(\$92,021)
26	All Other	(\$1,584)	(\$1,647)
27			
28	CONSOLIDATED EMERGENCY	<u>(\$90,097)</u>	<u>(\$93,668)</u>
29	COMMUNICATIONS FUND TOTAL		

30 **Consolidated Emergency Communications Z021**

31 Initiative: Provides funding for an increase in leased space costs for the Central Maine
32 Commerce Center.

33			
34	CONSOLIDATED EMERGENCY	2019-20	2020-21
35	COMMUNICATIONS FUND		
36	All Other	\$18,454	\$18,454
37			
38	CONSOLIDATED EMERGENCY	<u>\$18,454</u>	<u>\$18,454</u>
39	COMMUNICATIONS FUND TOTAL		

1 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**
 2 **PROGRAM SUMMARY**

	2019-20	2020-21
4 CONSOLIDATED EMERGENCY		
5 COMMUNICATIONS FUND		
6 POSITIONS - LEGISLATIVE COUNT	64.000	64.000
7 Personal Services	\$5,853,880	\$5,988,637
8 All Other	\$633,563	\$633,500
9		
10 CONSOLIDATED EMERGENCY	<u>\$6,487,443</u>	<u>\$6,622,137</u>
11 COMMUNICATIONS FUND TOTAL		

12 **Criminal Justice Academy 0290**

13 Initiative: BASELINE BUDGET

	2019-20	2020-21
15 GENERAL FUND		
16 All Other	\$692,978	\$692,978
17		
18 GENERAL FUND TOTAL	<u>\$692,978</u>	<u>\$692,978</u>

	2019-20	2020-21
20 FEDERAL EXPENDITURES FUND		
21 All Other	\$25,000	\$25,000
22		
23 FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

	2019-20	2020-21
25 OTHER SPECIAL REVENUE FUNDS		
26 POSITIONS - LEGISLATIVE COUNT	11.000	11.000
27 Personal Services	\$1,021,395	\$1,034,892
28 All Other	\$315,931	\$315,931
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,337,326</u>	<u>\$1,350,823</u>

31 **Criminal Justice Academy 0290**

32 Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100%
 33 Other Special Revenue Funds to 100% General Fund within the Criminal Justice
 34 Academy program and reallocates a portion of the operating costs from Other Special
 35 Revenue Funds to General Fund to continue operations at current levels.

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$151,865
4	All Other	\$0	\$140,099
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$291,964</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
10	Personal Services	\$0	(\$151,865)
11	All Other	\$0	(\$183,666)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$335,531)</u>
14	CRIMINAL JUSTICE ACADEMY 0290		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
19	Personal Services	\$0	\$151,865
20	All Other	\$692,978	\$833,077
21			
22	GENERAL FUND TOTAL	<u>\$692,978</u>	<u>\$984,942</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$25,000	\$25,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	11.000	10.000
31	Personal Services	\$1,021,395	\$883,027
32	All Other	\$315,931	\$132,265
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,337,326</u>	<u>\$1,015,292</u>
35	Division of Building Codes and Standards Z073		
36	Initiative: BASELINE BUDGET		
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$69,178	\$72,584
4	All Other	\$38,404	\$38,404
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,582</u>	<u>\$110,988</u>

7 **DIVISION OF BUILDING CODES AND STANDARDS Z073**

8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$69,178	\$72,584
13	All Other	\$38,404	\$38,404
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,582</u>	<u>\$110,988</u>

16 **Drug Enforcement Agency 0388**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$256,288	\$261,055
22	All Other	\$6,021,040	\$6,021,040
23			
24	GENERAL FUND TOTAL	<u>\$6,277,328</u>	<u>\$6,282,095</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$1,265,664	\$1,265,664
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,664</u>	<u>\$1,265,664</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$474,297	\$474,297
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$474,297</u>	<u>\$474,297</u>

35 **Drug Enforcement Agency 0388**

36 Initiative: Provides funding for an increase in leased space costs for the Central Maine
 37 Commerce Center.

38

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,504	\$1,504
3			
4	GENERAL FUND TOTAL	\$1,504	\$1,504

5 **Drug Enforcement Agency 0388**

6 Initiative: Provides funding for the increase in the cost of contracted agent services.

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$179,546	\$272,910
10			
11	GENERAL FUND TOTAL	\$179,546	\$272,910

12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	All Other	\$22,318	\$33,922
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$22,318	\$33,922

17 **Drug Enforcement Agency 0388**

18 Initiative: Reduces funding for processing crime scenes involving the seizure of
19 methamphetamine laboratories and dump sites.

20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	(\$50,000)	(\$50,000)
23			
24	GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

25 **Drug Enforcement Agency 0388**

26 Initiative: Reduces funding to align allocation with existing resources.

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	(\$217,878)	(\$217,878)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$217,878)	(\$217,878)

32 **Drug Enforcement Agency 0388**

33 Initiative: Provides funding for increases in contracted technology costs for undercover
34 investigations and evidence tracking.

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$33,478	\$33,428
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$33,478	\$33,428
5	Drug Enforcement Agency 0388		
6	Initiative: Provides funding for the increased costs of leasing law enforcement vehicles		
7	from the Department of Administrative and Financial Services, Central Fleet		
8	Management Division.		
9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$28,940	\$32,110
12			
13	GENERAL FUND TOTAL	\$28,940	\$32,110
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$6,643	\$7,372
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$6,643	\$7,372
19	DRUG ENFORCEMENT AGENCY 0388		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$256,288	\$261,055
25	All Other	\$6,181,030	\$6,277,564
26			
27	GENERAL FUND TOTAL	\$6,437,318	\$6,538,619
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$1,328,103	\$1,340,386
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$1,328,103	\$1,340,386
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$256,419	\$256,419
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419

1 **Emergency Medical Services 0485**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6	Personal Services	\$452,104	\$463,051
7	All Other	\$599,827	\$599,827
8			
9	GENERAL FUND TOTAL	<u>\$1,051,931</u>	<u>\$1,062,878</u>

10			
11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$103,479	\$104,388
14	All Other	\$26,487	\$26,487
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$129,966</u>	<u>\$130,875</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Personal Services	\$36,152	\$37,623
20	All Other	\$90,200	\$90,200
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,352</u>	<u>\$127,823</u>

23 **Emergency Medical Services 0485**

24 Initiative: Provides funding for an increase in leased space costs for the Central Maine
25 Commerce Center.

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$1,646	\$1,646
29			
30	GENERAL FUND TOTAL	<u>\$1,646</u>	<u>\$1,646</u>

31 **Emergency Medical Services 0485**

32 Initiative: Provides funding for incremental increases in the contract for required data
33 collection and reporting.

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	All Other	\$12,096	\$12,096
37			

1	GENERAL FUND TOTAL	\$3,252	\$0
2	EMERGENCY MEDICAL SERVICES 0485		
3	PROGRAM SUMMARY		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
7	Personal Services	\$513,175	\$478,214
8	All Other	\$601,473	\$601,473
9			
10	GENERAL FUND TOTAL	<u>\$1,114,648</u>	<u>\$1,079,687</u>
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$202,377	\$207,274
15	All Other	\$59,608	\$59,677
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$261,985</u>	<u>\$266,951</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	Personal Services	\$50,104	\$40,557
21	All Other	\$102,546	\$102,349
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,650</u>	<u>\$142,906</u>
24	Fire Marshal - Office of 0327		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
29	Personal Services	\$499,778	\$505,918
30	All Other	\$37,871	\$37,871
31			
32	GENERAL FUND TOTAL	<u>\$537,649</u>	<u>\$543,789</u>
33			
34	FEDERAL EXPENDITURES FUND	2019-20	2020-21
35	All Other	\$101,675	\$101,675
36		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
5	Personal Services	\$3,507,549	\$3,566,213
6	All Other	\$896,969	\$896,969
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,404,518</u>	<u>\$4,463,182</u>

9 **Fire Marshal - Office of 0327**

10 Initiative: Provides funding to purchase one sedan and 2 pickup trucks in fiscal year
11 2019-20 and 2 sedans and one pickup truck in fiscal year 2020-21.

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	Capital Expenditures	\$76,426	\$71,186
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$76,426</u>	<u>\$71,186</u>

17 **Fire Marshal - Office of 0327**

18 Initiative: Provides funding for an increase in leased space costs for the Central Maine
19 Commerce Center.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$29,898	\$29,898
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,898</u>	<u>\$29,898</u>

25 **Fire Marshal - Office of 0327**

26 Initiative: Provides funding to reflect current technology expenditures.

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$61,675	\$61,852
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,675</u>	<u>\$61,852</u>

32 **Fire Marshal - Office of 0327**

33 Initiative: Provides funding for the approved reclassification of one Fire Investigator
34 position to a Senior Fire Investigator position retroactive to October 2017.

35

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$21,660	\$10,551
3			
4	GENERAL FUND TOTAL	<u>\$21,660</u>	<u>\$10,551</u>
5	FIRE MARSHAL - OFFICE OF 0327		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$521,438	\$516,469
11	All Other	\$37,871	\$37,871
12			
13	GENERAL FUND TOTAL	<u>\$559,309</u>	<u>\$554,340</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$101,675	\$101,675
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
22	Personal Services	\$3,507,549	\$3,566,213
23	All Other	\$988,542	\$988,719
24	Capital Expenditures	\$76,426	\$71,186
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,572,517</u>	<u>\$4,626,118</u>
27	Gambling Control Board Z002		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
32	Personal Services	\$1,390,664	\$1,403,945
33	All Other	\$4,442	\$4,442
34			
35	GENERAL FUND TOTAL	<u>\$1,395,106</u>	<u>\$1,408,387</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$70,079	\$70,522
4	All Other	\$5,941,570	\$5,941,570
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,011,649	\$6,012,092

7 **Gambling Control Board Z002**

8 Initiative: Provides funding for an increase in leased space costs for the Central Maine
9 Commerce Center.

10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$9,565	\$9,565
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,565	\$9,565

15 **Gambling Control Board Z002**

16 Initiative: Adjusts funding to align allocations with projected revenues per the Revenue
17 Forecasting Committee.

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$2,215,972	\$2,289,240
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,215,972	\$2,289,240

23 **GAMBLING CONTROL BOARD Z002**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
28	Personal Services	\$1,390,664	\$1,403,945
29	All Other	\$4,442	\$4,442
30			
31	GENERAL FUND TOTAL	\$1,395,106	\$1,408,387

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$70,079	\$70,522
36	All Other	\$8,167,107	\$8,240,375
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,237,186	\$8,310,897

1 **Highway Safety DPS 0457**

2 Initiative: BASELINE BUDGET

3

4 FEDERAL EXPENDITURES FUND	2019-20	2020-21
5 POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6 Personal Services	\$484,870	\$501,035
7 All Other	\$2,084,829	\$2,084,829
8		
9 FEDERAL EXPENDITURES FUND TOTAL	\$2,569,699	\$2,585,864

10

11 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13 Personal Services	\$30,435	\$31,728
14 All Other	\$114,711	\$114,711
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,146	\$146,439

17 **Highway Safety DPS 0457**

18 Initiative: Provides funding for the reorganization of 3 Recreational Safety and Vehicle
 19 Coordinator positions range 22 to 3 Highway Safety Coordinator positions range 23 and
 20 provides funding for related All Other.

21

22 FEDERAL EXPENDITURES FUND	2019-20	2020-21
23 Personal Services	\$7,543	\$7,927
24 All Other	\$85	\$90
25		
26 FEDERAL EXPENDITURES FUND TOTAL	\$7,628	\$8,017

27

28 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29 Personal Services	\$1,481	\$1,530
30 All Other	\$17	\$17
31		
32 OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,498	\$1,547

33 **Highway Safety DPS 0457**

34 Initiative: Transfers and reallocates one Highway Safety Coordinator position and related
 35 All Other from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund
 36 to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the
 37 same program.

38

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$15,959	\$16,630
4	All Other	\$181	\$188
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,140</u>	<u>\$16,818</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$15,959)	(\$16,630)
11	All Other	(\$181)	(\$188)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,140)</u>	<u>(\$16,818)</u>

14 **Highway Safety DPS 0457**

15 Initiative: Reduces funding to align allocation with existing resources.

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	(\$93,263)	(\$93,927)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$93,263)</u>	<u>(\$93,927)</u>

21 **Highway Safety DPS 0457**

22 Initiative: Provides funding to align allocation with existing resources.

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$2,366,349	\$2,366,349
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,366,349</u>	<u>\$2,366,349</u>

28 **HIGHWAY SAFETY DPS 0457**

29 **PROGRAM SUMMARY**

30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$508,372	\$525,592
34	All Other	\$4,451,444	\$4,451,456
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,959,816</u>	<u>\$4,977,048</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$15,957	\$16,628
4	All Other	\$21,284	\$20,613
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,241	\$37,241

7 **Licensing and Enforcement - Public Safety 0712**

8 Initiative: BASELINE BUDGET

9

10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$268,479	\$270,529
13	All Other	\$99,776	\$99,776
14			
15	GENERAL FUND TOTAL	\$368,255	\$370,305

16 **Licensing and Enforcement - Public Safety 0712**

17 Initiative: Reduces funding for leased space costs in the Central Maine Commerce Center
18 due to a reduction in the square footage being leased.

19

20	GENERAL FUND	2019-20	2020-21
21	All Other	(\$21,596)	(\$21,596)
22			
23	GENERAL FUND TOTAL	(\$21,596)	(\$21,596)

24 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

25 **PROGRAM SUMMARY**

26

27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$268,479	\$270,529
30	All Other	\$78,180	\$78,180
31			
32	GENERAL FUND TOTAL	\$346,659	\$348,709

33 **State Police 0291**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
3	Personal Services	\$26,504,845	\$26,847,865
4	All Other	\$10,737,384	\$10,737,384
5			
6	GENERAL FUND TOTAL	<u>\$37,242,229</u>	<u>\$37,585,249</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$495,668	\$506,749
11	All Other	\$1,035,510	\$1,035,510
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,531,178</u>	<u>\$1,542,259</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$306,938	\$311,916
18	All Other	\$1,408,285	\$1,408,182
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,715,223</u>	<u>\$1,720,098</u>

21 **State Police 0291**

22 Initiative: Provides funding for the approved reclassification of one Office Assistant II
 23 position to an Office Associate II position effective August 2016 and provides funding
 24 for related All Other.

25			
26	GENERAL FUND	2019-20	2020-21
27	Personal Services	\$7,321	\$4,594
28			
29	GENERAL FUND TOTAL	<u>\$7,321</u>	<u>\$4,594</u>

30 **State Police 0291**

31 Initiative: Provides funding for the approved reclassification of one Accounting Associate
 32 I position to an Office Associate II position effective April 2016 and provides funding for
 33 related All Other.

34			
35	GENERAL FUND	2019-20	2020-21
36	Personal Services	\$4,324	\$1,903
37			
38	GENERAL FUND TOTAL	<u>\$4,324</u>	<u>\$1,903</u>

39 **State Police 0291**

1 Initiative: Adjusts allocation to reflect the current level of reimbursements of overtime
 2 pay for escort and construction overtime details provided by the State Police.

3

4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	Personal Services	\$838,026	\$838,026
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,026</u>	<u>\$838,026</u>

8 **State Police 0291**

9 Initiative: Provides funding for an increase in leased space costs for the Central Maine
 10 Commerce Center.

11

12	GENERAL FUND	2019-20	2020-21
13	All Other	\$66,576	\$66,576
14			
15	GENERAL FUND TOTAL	<u>\$66,576</u>	<u>\$66,576</u>

16 **State Police 0291**

17 Initiative: Provides funding for the Department of Administrative and Financial Services,
 18 Office of Information Technology and nonstate vendor increases in technology costs.

19

20	GENERAL FUND	2019-20	2020-21
21	All Other	\$318,474	\$287,769
22			
23	GENERAL FUND TOTAL	<u>\$318,474</u>	<u>\$287,769</u>

24 **State Police 0291**

25 Initiative: Transfers and reallocates one Communications Technician position from 65%
 26 General Fund and 35% Highway Fund in the Department of Public Safety, State Police
 27 program and one Communications Technician position from 50% Highway Fund and
 28 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety -
 29 Commercial Vehicle Enforcement program to 100% Office of Information Services Fund
 30 in the Department of Administrative and Financial Services, Information Services
 31 program. Reduces funding for related All Other.

32

33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
35	Personal Services	(\$47,666)	(\$49,981)
36			
37	GENERAL FUND TOTAL	<u>(\$47,666)</u>	<u>(\$49,981)</u>

38 **State Police 0291**

1 Initiative: Transfers one Computer Forensic Analyst position from the State Police
 2 program, Federal Expenditures Fund to the Computer Crimes program, General Fund and
 3 reallocates the funding in the State Police program, Federal Expenditures Fund to All
 4 Other. This transfer is part of the restructuring plan for this unit and recognizes that the
 5 current grant funding ends on September 30, 2019.

6

7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$101,516)	(\$106,036)
10	All Other	\$101,516	\$106,036
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

13 **State Police 0291**

14 Initiative: Transfers one Computer Forensic Analyst position from the State Police
 15 program, Other Special Revenue Funds to the Computer Crimes program, General Fund
 16 and reallocates the funding in the State Police program, Other Special Revenue Funds to
 17 All Other. This transfer is part of the restructuring plan for this unit and recognizes the
 18 continuing decline in the revenue stream that supports this Other Special Revenue Funds
 19 account.

20

21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$112,025)	(\$112,512)
24	All Other	\$112,025	\$112,512
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

27 **State Police 0291**

28 Initiative: Transfers and reallocates one Inventory and Property Associate II position and
 29 related All Other costs from 100% Highway Fund to 65% General Fund and 35%
 30 Highway Fund within the same program.

31

32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$44,356	\$44,648
35			
36	GENERAL FUND TOTAL	\$44,356	\$44,648

37 **STATE POLICE 0291**

38 **PROGRAM SUMMARY**

39

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
3	Personal Services	\$26,513,180	\$26,849,029
4	All Other	\$11,122,434	\$11,091,729
5			
6	GENERAL FUND TOTAL	<u>\$37,635,614</u>	<u>\$37,940,758</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$394,152	\$400,713
11	All Other	\$1,137,026	\$1,141,546
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,531,178</u>	<u>\$1,542,259</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$1,032,939	\$1,037,430
18	All Other	\$1,520,310	\$1,520,694
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,553,249</u>	<u>\$2,558,124</u>
21	Traffic Safety - Commercial Vehicle Enforcement 0715		
22	Initiative: BASELINE BUDGET		
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	Personal Services	\$349,537	\$355,212
26	All Other	\$6,242	\$6,242
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$355,779</u>	<u>\$361,454</u>
29	Traffic Safety - Commercial Vehicle Enforcement 0715		
30	Initiative: Provides funding for an increase in Federal Motor Carrier Safety		
31	Administration awards.		
32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	Personal Services	\$296,888	\$291,213
35	All Other	\$644,840	\$644,840
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$941,728</u>	<u>\$936,053</u>
38	Traffic Safety - Commercial Vehicle Enforcement 0715		

1 Initiative: Transfers and reallocates one Communications Technician position from 65%
 2 General Fund and 35% Highway Fund in the Department of Public Safety, State Police
 3 program and one Communications Technician position from 50% Highway Fund and
 4 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety -
 5 Commercial Vehicle Enforcement program to 100% Office of Information Services Fund
 6 in the Department of Administrative and Financial Services, Information Services
 7 program. Reduces funding for related All Other.

8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	Personal Services	(\$36,664)	(\$38,444)
11	All Other	(\$650)	(\$681)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$37,314)</u>	<u>(\$39,125)</u>

14 **Traffic Safety - Commercial Vehicle Enforcement 0715**

15 Initiative: Provides funding for the approved range change of one Motor Carrier
 16 Inspection Supervisor position from range 20 to range 24 retroactive to June 2017 and
 17 related All Other.

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	\$15,630	\$7,074
21	All Other	\$277	\$125
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,907</u>	<u>\$7,199</u>

24 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

25 **PROGRAM SUMMARY**

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	Personal Services	\$625,391	\$615,055
29	All Other	\$650,709	\$650,526
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,276,100</u>	<u>\$1,265,581</u>

32 **Turnpike Enforcement 0547**

33 Initiative: BASELINE BUDGET

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
37	Personal Services	\$5,565,040	\$5,619,465
38	All Other	\$1,116,238	\$1,116,238

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,681,278</u>	<u>\$6,735,703</u>
3	Turnpike Enforcement 0547		
4	Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each		
5	year of the 2020-2021 biennium.		
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	Capital Expenditures	\$337,160	\$347,274
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$337,160</u>	<u>\$347,274</u>
11	Turnpike Enforcement 0547		
12	Initiative: Reorganizes 2 State Police Trooper positions to State Police Corporal positions		
13	within the Turnpike Enforcement program.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$13,542	\$13,507
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,542</u>	<u>\$13,507</u>
19	TURNPIKE ENFORCEMENT 0547		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
24	Personal Services	\$5,578,582	\$5,632,972
25	All Other	\$1,116,238	\$1,116,238
26	Capital Expenditures	\$337,160	\$347,274
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,031,980</u>	<u>\$7,096,484</u>
29			
30	PUBLIC SAFETY, DEPARTMENT OF		
31	DEPARTMENT TOTALS	2019-20	2020-21
32			
33	GENERAL FUND	\$52,775,591	\$53,304,873
34	FEDERAL EXPENDITURES FUND	\$11,638,831	\$11,697,786
35	OTHER SPECIAL REVENUE FUNDS	\$25,233,539	\$25,107,660
36	CONSOLIDATED EMERGENCY	\$6,487,443	\$6,622,137
37	COMMUNICATIONS FUND		

1			
2	DEPARTMENT TOTAL - ALL FUNDS	<u>\$96,135,404</u>	<u>\$96,732,456</u>
3	Sec. A-59. Appropriations and allocations.		
4	The following appropriations and allocations are made.		
5	PUBLIC UTILITIES COMMISSION		
6	Cost Recovery Fund Z230		
7	Initiative: BASELINE BUDGET		
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	Cost Recovery Fund Z230		
14	Initiative: Eliminates funding in the Cost Recovery Fund program.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	(\$500)	(\$500)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>
20	COST RECOVERY FUND Z230		
21	PROGRAM SUMMARY		
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
27	Emergency Services Communication Bureau 0994		
28	Initiative: BASELINE BUDGET		
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
32	Personal Services	\$935,765	\$946,811
33	All Other	\$6,320,781	\$6,320,781
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,256,546</u>	<u>\$7,267,592</u>

1 **Emergency Services Communication Bureau 0994**

2 Initiative: Adjusts funding for technology expenditures due to an increase in rates and
 3 usage and a reduction in the geographic information systems costs in the Department of
 4 Administrative and Financial Services, Office of Information Technology costs.

5

6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	(\$25,199)	(\$23,204)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,199)</u>	<u>(\$23,204)</u>

10 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

11 **PROGRAM SUMMARY**

12

13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
15	Personal Services	\$935,765	\$946,811
16	All Other	\$6,295,582	\$6,297,577
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,231,347</u>	<u>\$7,244,388</u>

19 **Oversight and Evaluation Fund Z106**

20 Initiative: BASELINE BUDGET

21

22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$252,660	\$252,660
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>

26 **OVERSIGHT AND EVALUATION FUND Z106**

27 **PROGRAM SUMMARY**

28

29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$252,660	\$252,660
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>

33 **Public Utilities - Administrative Division 0184**

34 Initiative: BASELINE BUDGET

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$59,458	\$59,458
3	All Other	\$542	\$542
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	54,500	54,500
9	Personal Services	\$7,051,383	\$7,276,791
10	All Other	\$7,440,266	\$7,440,266
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,491,649	\$14,717,057

13 **Public Utilities - Administrative Division 0184**

14 Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund
 15 account based on current prepaid wireless fee rates.

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$187,698	\$187,698
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,698	\$187,698

21 **Public Utilities - Administrative Division 0184**

22 Initiative: Reduces funding in fiscal year 2019-20 and eliminates funding in fiscal year
 23 2020-21 in the regional greenhouse gas initiative account.

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	(\$2,000,000)	(\$3,000,000)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000,000)	(\$3,000,000)

29 **Public Utilities - Administrative Division 0184**

30 Initiative: Reduces funding due to a reduction in rent.

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$0	(\$136,675)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$136,675)

36 **Public Utilities - Administrative Division 0184**

1 Initiative: Increases funding for an increase in rates and usage in the Department of
 2 Administrative and Financial Services, Office of Information Technology costs in the
 3 Public Utilities Commission Regulatory Fund.

4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$37,437	\$54,855
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,437</u>	<u>\$54,855</u>

9 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

10 **PROGRAM SUMMARY**

11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	Personal Services	\$59,458	\$59,458
14	All Other	\$542	\$542
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	54.500	54.500
20	Personal Services	\$7,051,383	\$7,276,791
21	All Other	\$5,665,401	\$4,546,144
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,716,784</u>	<u>\$11,822,935</u>

24			
25	PUBLIC UTILITIES COMMISSION		
26	DEPARTMENT TOTALS	2019-20	2020-21
27			
28	FEDERAL EXPENDITURES FUND	\$60,000	\$60,000
29	OTHER SPECIAL REVENUE FUNDS	\$20,200,791	\$19,319,983
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$20,260,791</u>	<u>\$19,379,983</u>

32 **Sec. A-60. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

35 **Retirement System - Retirement Allowance Fund 0085**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$409,720	\$409,720
3			
4	GENERAL FUND TOTAL	<u>\$409,720</u>	<u>\$409,720</u>

5 **Retirement System - Retirement Allowance Fund 0085**

6 Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under
7 the Maine Revised Statutes, Title 2, section 1-A.

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$28,702	\$32,732
11			
12	GENERAL FUND TOTAL	<u>\$28,702</u>	<u>\$32,732</u>

13 **Retirement System - Retirement Allowance Fund 0085**

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

16			
17	GENERAL FUND	2019-20	2020-21
18	All Other	(\$113,591)	(\$105,905)
19			
20	GENERAL FUND TOTAL	<u>(\$113,591)</u>	<u>(\$105,905)</u>

21 **Retirement System - Retirement Allowance Fund 0085**

22 Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under
23 the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by
24 recognizing one-time savings achieved by using available balances from prior years.

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	(\$128,091)	(\$135,777)
28			
29	GENERAL FUND TOTAL	<u>(\$128,091)</u>	<u>(\$135,777)</u>

30 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$196,740	\$200,770
35			
36	GENERAL FUND TOTAL	<u>\$196,740</u>	<u>\$200,770</u>

37

1	RETIREMENT SYSTEM, MAINE PUBLIC		
2	EMPLOYEES		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$196,740	\$200,770
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$196,740	\$200,770

8 **Sec. A-61. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **SACO RIVER CORRIDOR COMMISSION**

11 **Saco River Corridor Commission 0322**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$46,960	\$46,960
16			
17	GENERAL FUND TOTAL	\$46,960	\$46,960

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$45,000	\$45,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

23 **Saco River Corridor Commission 0322**

24 Initiative: Provides funding to bring allocation in line with anticipated revenues.

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$5,000	\$5,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

30 **SACO RIVER CORRIDOR COMMISSION 0322**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$46,960	\$46,960
35			
36	GENERAL FUND TOTAL	\$46,960	\$46,960

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$50,000	\$50,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000
5			
6	SACO RIVER CORRIDOR COMMISSION		
7	DEPARTMENT TOTALS	2019-20	2020-21
8			
9	GENERAL FUND	\$46,960	\$46,960
10	OTHER SPECIAL REVENUE FUNDS	\$50,000	\$50,000
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$96,960	\$96,960

13 **Sec. A-62. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **SECRETARY OF STATE, DEPARTMENT OF**

16 **Administration - Archives 0050**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
21	Personal Services	\$1,141,725	\$1,176,588
22	All Other	\$423,062	\$423,062
23			
24	GENERAL FUND TOTAL	\$1,564,787	\$1,599,650

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$27,673	\$27,673
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$17,730	\$17,730
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

35 **Administration - Archives 0050**

36 Initiative: Provides funding for the managed file transfer software license and annual
 37 maintenance fee.

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GENERAL FUND	2019-20	2020-21
All Other	\$14,400	\$2,400
GENERAL FUND TOTAL	<u>\$14,400</u>	<u>\$2,400</u>

Administration - Archives 0050

Initiative: Provides one-time funding for the purchase of 8 laptops and 25 desktop computers that have reached the end of their 5-year life cycle.

GENERAL FUND	2019-20	2020-21
All Other	\$36,200	\$0
GENERAL FUND TOTAL	<u>\$36,200</u>	<u>\$0</u>

Administration - Archives 0050

Initiative: Provides funding for fuel and routine maintenance for vehicles used to transport records between facilities.

GENERAL FUND	2019-20	2020-21
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

Administration - Archives 0050

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	2019-20	2020-21
Personal Services	\$14,948	\$5,814
GENERAL FUND TOTAL	<u>\$14,948</u>	<u>\$5,814</u>

Administration - Archives 0050

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.

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$3,153	\$1,835
3			
4	GENERAL FUND TOTAL	<u>\$3,153</u>	<u>\$1,835</u>

5 **Administration - Archives 0050**

6 Initiative: Adjusts funding for technology costs based on the rate schedules provided by
 7 the Department of Administrative and Financial Services, Office of Information
 8 Technology.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$33,199	\$33,199
12			
13	GENERAL FUND TOTAL	<u>\$33,199</u>	<u>\$33,199</u>

14 **Administration - Archives 0050**

15 Initiative: Provides funding for the Registry of Deeds conversion project.

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$15,805	\$15,805
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,805</u>	<u>\$15,805</u>

21 **Administration - Archives 0050**

22 Initiative: Provides funding for tort liability, property and vehicle insurance increases
 23 based on rates provided by the Department of Administrative and Financial Services, risk
 24 management division.

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$1,685	\$1,685
28			
29	GENERAL FUND TOTAL	<u>\$1,685</u>	<u>\$1,685</u>

30 **Administration - Archives 0050**

31 Initiative: Provides funding for the approved reclassification of 2 Inventory and Property
 32 Associate I positions to Inventory and Property Associate II positions.

33			
34	GENERAL FUND	2019-20	2020-21
35	Personal Services	\$22,512	\$8,740
36			
37	GENERAL FUND TOTAL	<u>\$22,512</u>	<u>\$8,740</u>

1 **ADMINISTRATION - ARCHIVES 0050**

2 **PROGRAM SUMMARY**

3

4	GENERAL FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
6	Personal Services	\$1,182,338	\$1,192,977
7	All Other	\$520,546	\$472,346
8			
9	GENERAL FUND TOTAL	<u>\$1,702,884</u>	<u>\$1,665,323</u>

10

11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	All Other	\$27,673	\$27,673
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$33,535	\$33,535
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,535</u>	<u>\$33,535</u>

20 **Administration - Motor Vehicles 0077**

21 Initiative: BASELINE BUDGET

22

23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	All Other	\$485,423	\$485,423
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$117,074	\$117,799
31	All Other	\$175,405	\$175,405
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,479</u>	<u>\$293,204</u>

34 **Administration - Motor Vehicles 0077**

35 Initiative: Provides one-time funding to purchase a high-speed embossing press with
 36 safety feeder and 3 dry roll coat machines for manufacturing license plates in the plate
 37 shop at the Maine State Prison in Warren.

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OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$10,739	\$0
Capital Expenditures	\$120,102	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$130,841</u>	<u>\$0</u>

ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,074	\$117,799
All Other	\$186,144	\$175,405
Capital Expenditures	\$120,102	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$423,320</u>	<u>\$293,204</u>

Bureau of Administrative Services and Corporations 0692
Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,649,942	\$2,707,532
All Other	\$1,768,097	\$1,768,097
GENERAL FUND TOTAL	<u>\$4,418,039</u>	<u>\$4,475,629</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,990	\$205,156
All Other	\$70,724	\$70,724
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$269,714</u>	<u>\$275,880</u>

Bureau of Administrative Services and Corporations 0692

1 Initiative: Provides one-time funding for the replacement of 35 desktop computers that
 2 will be 5 years old.

3

4	GENERAL FUND	2019-20	2020-21
5	All Other	\$0	\$38,500
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$38,500</u>

8 **Bureau of Administrative Services and Corporations 0692**

9 Initiative: Adjusts funding for technology costs based on the rate schedules provided by
 10 the Department of Administrative and Financial Services, Office of Information
 11 Technology.

12

13	GENERAL FUND	2019-20	2020-21
14	All Other	\$33,401	\$33,401
15			
16	GENERAL FUND TOTAL	<u>\$33,401</u>	<u>\$33,401</u>

17 **Bureau of Administrative Services and Corporations 0692**

18 Initiative: Provides funding for tort liability, property and vehicle insurance increases
 19 based on rates provided by the Department of Administrative and Financial Services, risk
 20 management division.

21

22	GENERAL FUND	2019-20	2020-21
23	All Other	\$1,237	\$1,237
24			
25	GENERAL FUND TOTAL	<u>\$1,237</u>	<u>\$1,237</u>

26 **Bureau of Administrative Services and Corporations 0692**

27 Initiative: Provides funding for the promotion, operation and coordination of programs
 28 designed to improve opportunities for women.

29

30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$4,500	\$4,500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,500</u>	<u>\$4,500</u>

34 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
3	Personal Services	\$2,649,942	\$2,707,532
4	All Other	\$1,802,735	\$1,841,235
5			
6	GENERAL FUND TOTAL	<u>\$4,452,677</u>	<u>\$4,548,767</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$198,990	\$205,156
11	All Other	\$75,224	\$75,224
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$274,214</u>	<u>\$280,380</u>
14	Elections and Commissions 0693		
15	Initiative: BASELINE BUDGET		
16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	\$10,000	\$10,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$50,000	\$50,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
26	Elections and Commissions 0693		
27	Initiative: Provides funding for a 5% state match of federal funds under the federal Help		
28	America Vote Act of 2002 and the Consolidated Appropriations Act, 2018.		
29	Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision		
30	of law, any unencumbered balance of this appropriation remaining at the end of fiscal		
31	year 2019-20 may not lapse but must be carried forward to be used for the same purposes.		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$156,549	\$0
35			
36	GENERAL FUND TOTAL	<u>\$156,549</u>	<u>\$0</u>
37	Elections and Commissions 0693		

1 Initiative: Provides funding for the 2018 election security grant award for activities
 2 consistent with the law described in Section 906 of the federal Help America Vote Act of
 3 2002.

4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	All Other	\$1,130,979	\$1,500,000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,130,979</u>	<u>\$1,500,000</u>

9 **ELECTIONS AND COMMISSIONS 0693**

10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2019-20	2020-21
13	All Other	\$156,549	\$0
14			
15	GENERAL FUND TOTAL	<u>\$156,549</u>	<u>\$0</u>

16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	\$1,140,979	\$1,510,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,140,979</u>	<u>\$1,510,000</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$50,000	\$50,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

26 **Municipal Excise Tax Reimbursement Fund 0871**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$1,100,000	\$1,100,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

33 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$1,100,000	\$1,100,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>
5			
6	SECRETARY OF STATE, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2019-20	2020-21
8			
9	GENERAL FUND	\$6,312,110	\$6,214,090
10	FEDERAL EXPENDITURES FUND	\$1,654,075	\$2,023,096
11	OTHER SPECIAL REVENUE FUNDS	\$1,881,069	\$1,757,119
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,847,254</u>	<u>\$9,994,305</u>

14 **Sec. A-63. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

17 **St. Croix International Waterway Commission 0576**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$25,000	\$25,000
22			
23	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

24 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$25,000	\$25,000
29			
30	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

31 **Sec. A-64. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 34 **FOR**

35 **Reserve Fund for State House Preservation and Maintenance 0975**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$800,000	\$800,000
3			
4	GENERAL FUND TOTAL	\$800,000	\$800,000

5 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 6 **0975**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$800,000	\$800,000
11			
12	GENERAL FUND TOTAL	\$800,000	\$800,000

13 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

16 **Telecommunications Relay Services Council Fund Z266**

17 Initiative: BASELINE BUDGET

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$600,000	\$600,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

23 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

24 **PROGRAM SUMMARY**

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$600,000	\$600,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

30 **Sec. A-66. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **TREASURER OF STATE, OFFICE OF**

33 **Administration - Treasury 0022**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$1,405,870	\$1,449,925
4	All Other	\$776,277	\$776,277
5			
6	GENERAL FUND TOTAL	<u>\$2,182,147</u>	<u>\$2,226,202</u>

7			
8	ABANDONED PROPERTY FUND	2019-20	2020-21
9	All Other	\$315,454	\$315,454
10			
11	ABANDONED PROPERTY FUND TOTAL	<u>\$315,454</u>	<u>\$315,454</u>

12 **Administration - Treasury 0022**

13 Initiative: Provides funding for the modernization of the State's unclaimed property
14 application.

15			
16	ABANDONED PROPERTY FUND	2019-20	2020-21
17	All Other	\$10,000	\$10,000
18			
19	ABANDONED PROPERTY FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

20 **Administration - Treasury 0022**

21 Initiative: Provides funding for the approved reclassification of one Office Specialist II
22 position to an Accounting Analyst position effective September 2018.

23			
24	GENERAL FUND	2019-20	2020-21
25	Personal Services	\$10,256	\$5,980
26			
27	GENERAL FUND TOTAL	<u>\$10,256</u>	<u>\$5,980</u>

28 **ADMINISTRATION - TREASURY 0022**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
33	Personal Services	\$1,416,126	\$1,455,905
34	All Other	\$776,277	\$776,277
35			
36	GENERAL FUND TOTAL	<u>\$2,192,403</u>	<u>\$2,232,182</u>

37

1	ABANDONED PROPERTY FUND	2019-20	2020-21
2	All Other	\$325,454	\$325,454
3			
4	ABANDONED PROPERTY FUND TOTAL	<u>\$325,454</u>	<u>\$325,454</u>
5	Debt Service - Treasury 0021		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$106,749,206	\$106,749,206
10			
11	GENERAL FUND TOTAL	<u>\$106,749,206</u>	<u>\$106,749,206</u>
12			
13	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
14	All Other	\$295,738	\$295,738
15			
16	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,738</u>	<u>\$295,738</u>
17	Debt Service - Treasury 0021		
18	Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the		
19	current debt service schedule and anticipated issuance.		
20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$0	\$10,172,763
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,172,763</u>
25			
26	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
27	All Other	(\$217,232)	(\$295,738)
28			
29	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$217,232)</u>	<u>(\$295,738)</u>
30	DEBT SERVICE - TREASURY 0021		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$106,749,206	\$116,921,969
35			
36	GENERAL FUND TOTAL	<u>\$106,749,206</u>	<u>\$116,921,969</u>

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FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	\$78,506	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$78,506</u>	<u>\$0</u>

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,087,084	\$17,087,084
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,087,084</u>	<u>\$17,087,084</u>

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 3% in fiscal year 2019-20 and 3.75% in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,956,696	\$9,270,121
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,956,696</u>	<u>\$9,270,121</u>

Disproportionate Tax Burden Fund 0472

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 to include May Revenue Forecast changes.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$84,488	\$61,334
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,488</u>	<u>\$61,334</u>

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$21,128,268	\$26,418,539
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,128,268</u>	<u>\$26,418,539</u>

Passamaquoddy Sales Tax Fund 0915

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$17,607	\$17,607
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

7 **PASSAMAQUODDY SALES TAX FUND 0915**

8 **PROGRAM SUMMARY**

9

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$17,607	\$17,607
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

14 **State - Municipal Revenue Sharing 0020**

15 Initiative: BASELINE BUDGET

16

17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$46,350,400	\$46,350,400
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,350,400</u>	<u>\$46,350,400</u>

21 **State - Municipal Revenue Sharing 0020**

22 Initiative: Adjusts the transfer to the Local Government Fund from 5% to 3% in fiscal
23 year 2019-20 and 3.75% in fiscal year 2020-21.

24

25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$38,952,989	\$71,101,593
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,952,989</u>	<u>\$71,101,593</u>

29 **State - Municipal Revenue Sharing 0020**

30 Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal
31 year 2019-20 and 3% in fiscal year 2020-21 to include May Revenue Forecast changes.

32

33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$337,949	\$254,336
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$337,949</u>	<u>\$254,336</u>

1 **STATE - MUNICIPAL REVENUE SHARING 0020**
 2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	All Other	\$85,641,338	\$117,706,329
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,641,338</u>	<u>\$117,706,329</u>

8			
9	TREASURER OF STATE, OFFICE OF		
10	DEPARTMENT TOTALS	2019-20	2020-21
11			
12	GENERAL FUND	\$108,941,609	\$119,154,151
13	OTHER SPECIAL REVENUE FUNDS	\$106,787,213	\$144,142,475
14	FEDERAL EXPENDITURES FUND ARRA	\$78,506	\$0
15	ABANDONED PROPERTY FUND	\$325,454	\$325,454
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$216,132,782</u>	<u>\$263,622,080</u>

18 **Sec. A-67. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 21 **Casco Bay Estuary Project - University of Southern Maine 0983**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

28 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 29 **0983**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$35,000	\$35,000
34			
35	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

36 **Debt Service - University of Maine System 0902**

37 Initiative: BASELINE BUDGET

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GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	<u>\$8,267,950</u>	<u>\$8,267,950</u>

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	<u>\$8,267,950</u>	<u>\$8,267,950</u>

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$188,920,534	\$188,920,534
GENERAL FUND TOTAL	<u>\$188,920,534</u>	<u>\$188,920,534</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

Educational and General Activities - UMS 0031

Initiative: Provides additional funding for an annual increase.

GENERAL FUND	2019-20	2020-21
All Other	\$3,778,411	\$3,853,975
GENERAL FUND TOTAL	<u>\$3,778,411</u>	<u>\$3,853,975</u>

Educational and General Activities - UMS 0031

Initiative: Eliminates allocation for library subscription since services are no longer being managed by the University of Maine System.

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	(\$500,000)	(\$500,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

5 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$192,698,945	\$192,774,509
10			
11	GENERAL FUND TOTAL	<u>\$192,698,945</u>	<u>\$192,774,509</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$100,000	\$100,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

17 **Maine Economic Improvement Fund 0986**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$17,350,000	\$17,350,000
22			
23	GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

24 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$17,350,000	\$17,350,000
29			
30	GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

31 **New Ventures Maine Z169**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$914,650	\$914,650
3			
4	GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$914,650</u>

5 **NEW VENTURES MAINE Z169**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$914,650	\$914,650
10			
11	GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$914,650</u>

12 **UM Cooperative Extension - Pesticide Education Z059**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

19 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

26 **University of Maine Cooperative Extension Z172**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$135,000	\$135,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

33 **UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$135,000	\$135,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

5 **University of Maine Scholarship Fund Z011**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$3,398,454	\$3,398,454
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,398,454</u>	<u>\$3,398,454</u>

12 **University of Maine Scholarship Fund Z011**

13 Initiative: Provides funding for scholarships per December 2018 Revenue Forecasting
14 Committee projections.

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$342,714	\$379,376
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,714</u>	<u>\$379,376</u>

20 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

21 **PROGRAM SUMMARY**

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$3,741,168	\$3,777,830
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,741,168</u>	<u>\$3,777,830</u>

27

28 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**
29 **TRUSTEES OF THE**
30 **DEPARTMENT TOTALS**

31		2019-20	2020-21
32	GENERAL FUND	\$219,266,545	\$219,342,109
33	OTHER SPECIAL REVENUE FUNDS	\$3,976,668	\$4,013,330
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$223,243,213</u>	<u>\$223,355,439</u>

36 **Sec. A-68. Appropriations and allocations.** The following appropriations and
37 allocations are made.

1 **WORKERS' COMPENSATION BOARD**

2 **Administration - Workers' Compensation Board 0183**

3 Initiative: BASELINE BUDGET

4

5 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6 POSITIONS - LEGISLATIVE COUNT	107,000	107,000
7 Personal Services	\$9,834,473	\$9,976,497
8 All Other	\$2,454,650	\$2,454,650
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,289,123</u>	<u>\$12,431,147</u>

11 **Administration - Workers' Compensation Board 0183**

12 Initiative: Provides funding for increases in operational expenses.

13

14 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15 All Other	\$110,651	\$114,219
16		
17 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,651</u>	<u>\$114,219</u>

18 **Administration - Workers' Compensation Board 0183**

19 Initiative: Provides funding for the approved reorganization of one vacant Office
20 Assistant II position to a Clerk IV position.

21

22 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23 Personal Services	\$12,432	\$12,735
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,432</u>	<u>\$12,735</u>

26 **Administration - Workers' Compensation Board 0183**

27 Initiative: Provides funding for the pending reorganization of one Law Clerk position to a
28 Counsel position.

29

30 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31 Personal Services	\$16,509	\$16,964
32		
33 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,509</u>	<u>\$16,964</u>

34 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
3	Personal Services	\$9,863,414	\$10,006,196
4	All Other	\$2,565,301	\$2,568,869
5		<hr/>	<hr/>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$12,428,715 \$12,575,065

2 **Employment Rehabilitation Program 0195**

3 Initiative: BASELINE BUDGET

4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$125,000	\$125,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

9 **EMPLOYMENT REHABILITATION PROGRAM 0195**

10 **PROGRAM SUMMARY**

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$125,000	\$125,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

16 **Workers' Compensation Board 0751**

17 Initiative: BASELINE BUDGET

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	Personal Services	\$10,000	\$10,000
21	All Other	\$10,820	\$10,820
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

24 **WORKERS' COMPENSATION BOARD 0751**

25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	Personal Services	\$10,000	\$10,000
29	All Other	\$10,820	\$10,820
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

32

1	WORKERS' COMPENSATION BOARD		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	OTHER SPECIAL REVENUE FUNDS	\$12,574,535	\$12,720,885
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$12,574,535	\$12,720,885

7 **PART B**

8 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 11 **Financial and Personnel Services - Division of 0713**

12 Initiative: RECLASSIFICATIONS

13	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
14	FUND		
15	Personal Services	\$12,026	\$6,947
16	All Other	(\$12,026)	(\$6,947)
17			
18	FINANCIAL AND PERSONNEL SERVICES FUND	\$0	\$0
19	TOTAL		

20 **Information Services 0155**

21 Initiative: RECLASSIFICATIONS

22	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
23	Personal Services	\$322,218	\$125,709
24	All Other	(\$322,218)	(\$125,709)
25			
26	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
27	TOTAL		

28 **Risk Management - Claims 0008**

29 Initiative: RECLASSIFICATIONS

30	RISK MANAGEMENT FUND	2019-20	2020-21
31	Personal Services	\$27,781	\$17,805
32	All Other	(\$27,781)	(\$17,805)
33			
34	RISK MANAGEMENT FUND TOTAL	\$0	\$0

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	FINANCIAL AND PERSONNEL SERVICES	\$0	\$0
6	FUND		
7	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
8	RISK MANAGEMENT FUND	\$0	\$0
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

11 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
 12 **Bureau of Agriculture 0393**
 13 Initiative: RECLASSIFICATIONS

14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$34,352	\$13,614
16	All Other	(\$34,352)	(\$13,614)
17			
18	GENERAL FUND TOTAL	\$0	\$0

19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	\$5,305	\$5,290
21	All Other	\$111	\$111
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$5,416	\$5,401

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	Personal Services	\$20,743	\$12,352
26	All Other	\$69	\$79
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,812	\$12,431

29 **Land Management and Planning Z239**
 30 Initiative: RECLASSIFICATIONS

31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	\$35,120	\$29,990
33	All Other	\$620	\$648
34			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,740	\$30,638
2	Natural Areas Program Z821		
3	Initiative: RECLASSIFICATIONS		
4	FEDERAL EXPENDITURES FUND	2019-20	2020-21
5	Personal Services	\$4,158	\$1,818
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,158</u>	<u>\$1,818</u>
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$12,479	\$5,456
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,479</u>	<u>\$5,456</u>
12	Office of the Commissioner 0401		
13	Initiative: RECLASSIFICATIONS		
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$21,906	(\$1,332)
16	All Other	\$333	\$557
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,239</u>	<u>(\$775)</u>
19	Off-Road Recreational Vehicles Program Z224		
20	Initiative: RECLASSIFICATIONS		
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$10,991	\$7,649
23	All Other	\$417	\$290
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,408</u>	<u>\$7,939</u>
26	AGRICULTURE, CONSERVATION AND		
27	FORESTRY, DEPARTMENT OF		
28	DEPARTMENT TOTALS	2019-20	2020-21
29			
30	GENERAL FUND	\$0	\$0

1	FEDERAL EXPENDITURES FUND	\$9,574	\$7,219
2	OTHER SPECIAL REVENUE FUNDS	\$102,678	\$55,689
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$112,252	\$62,908
5	DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT		
6	OF		
7	Administration - Maine Emergency Management Agency 0214		
8	Initiative: RECLASSIFICATIONS		
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	Personal Services	\$13,547	\$6,970
11	All Other	(\$13,547)	(\$6,970)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
14	Military Training and Operations 0108		
15	Initiative: RECLASSIFICATIONS		
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	Personal Services	\$19,344	\$12,889
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$19,344	\$12,889
20	DEFENSE, VETERANS AND EMERGENCY		
21	MANAGEMENT, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2019-20	2020-21
23			
24	FEDERAL EXPENDITURES FUND	\$19,344	\$12,889
25			
26	DEPARTMENT TOTAL - ALL FUNDS	\$19,344	\$12,889
27	EDUCATION, DEPARTMENT OF		
28	General Purpose Aid for Local Schools 0308		
29	Initiative: RECLASSIFICATIONS		
30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$15,789	\$10,373
32	All Other	(\$15,789)	(\$10,373)

1			
2	GENERAL FUND TOTAL	\$0	\$0
3	Learning Systems Team Z081		
4	Initiative: RECLASSIFICATIONS		
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	Personal Services	\$40,569	\$18,743
7	All Other	(\$40,569)	(\$18,743)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
10	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
11	Personal Services	\$36,491	\$13,085
12	All Other	(\$36,491)	(\$13,085)
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
15	School Finance and Operations Z078		
16	Initiative: RECLASSIFICATIONS		
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	Personal Services	\$17,897	\$9,148
19	All Other	(\$17,897)	(\$9,148)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Personal Services	\$74,348	\$25,843
24	All Other	(\$74,348)	(\$25,843)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
27	EDUCATION, DEPARTMENT OF		
28	DEPARTMENT TOTALS	2019-20	2020-21
29			
30	GENERAL FUND	\$0	\$0
31	FEDERAL EXPENDITURES FUND	\$0	\$0

1	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
2	FEDERAL BLOCK GRANT FUND	\$0	\$0
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
5	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
6	Performance Partnership Grant 0851		
7	Initiative: RECLASSIFICATIONS		
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	Personal Services	\$11,785	\$3,408
10	All Other	\$146	\$146
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$11,931	\$3,554
13	Remediation and Waste Management 0247		
14	Initiative: RECLASSIFICATIONS		
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$8,945	\$7,045
17	All Other	\$35	\$40
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,980	\$7,085
20	ENVIRONMENTAL PROTECTION,		
21	DEPARTMENT OF		
22	DEPARTMENT TOTALS	2019-20	2020-21
23			
24	FEDERAL EXPENDITURES FUND	\$11,931	\$3,554
25	OTHER SPECIAL REVENUE FUNDS	\$8,980	\$7,085
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$20,911	\$10,639
28	LABOR, DEPARTMENT OF		
29	Rehabilitation Services 0799		
30	Initiative: RECLASSIFICATIONS		

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$11,192	\$2,917
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,192</u>	<u>\$2,917</u>
5	LABOR, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2019-20	2020-21
7			
8	FEDERAL EXPENDITURES FUND	\$11,192	\$2,917
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,192</u>	<u>\$2,917</u>
11	PUBLIC SAFETY, DEPARTMENT OF		
12	Fire Marshal - Office of 0327		
13	Initiative: RECLASSIFICATIONS		
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$95,746	\$60,724
16	All Other	\$1,086	\$689
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$96,832</u>	<u>\$61,413</u>
19	PUBLIC SAFETY, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2019-20	2020-21
21			
22	OTHER SPECIAL REVENUE FUNDS	\$96,832	\$61,413
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$96,832</u>	<u>\$61,413</u>
25	SECTION TOTALS	2019-20	2020-21
26			
27	GENERAL FUND	\$0	\$0
28	FEDERAL EXPENDITURES FUND	\$52,041	\$26,579
29	OTHER SPECIAL REVENUE FUNDS	\$208,490	\$124,187
30	FEDERAL BLOCK GRANT FUND	\$0	\$0
31	FINANCIAL AND PERSONNEL SERVICES	\$0	\$0
32	FUND		
33	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
34	RISK MANAGEMENT FUND	\$0	\$0
35		<u></u>	<u></u>

- 1 (3) For fiscal year 2013-14, the target is 50.44%.
- 2 (4) For fiscal year 2014-15, the target is 50.13%.
- 3 (5) For fiscal year 2015-16, the target is 50.08%.
- 4 (6) For fiscal year 2016-17, the target is 50.82%.
- 5 (7) For fiscal year 2017-18, the target is 52.02%.
- 6 (8) For fiscal year 2018-19, the target is ~~53.02%~~ 53.37%.
- 7 (9) For fiscal year 2019-20, the target is 55%.

8 **Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2017, c. 446,
9 §1, is further amended to read:

10 B. ~~For property tax years beginning on or after April 1, 2005, the~~ The commissioner
11 shall calculate the full-value education mill rate that is required to raise the statewide
12 total local share. The full-value education mill rate is calculated for each fiscal year
13 by dividing the applicable statewide total local share by the applicable statewide
14 valuation. ~~The full-value education mill rate must decline over the period from fiscal~~
15 ~~year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-~~
16 ~~06 and may not exceed 8.0 mills in fiscal year 2008-09.~~ The full-value education mill
17 rate must be applied according to section 15688, subsection 3-A, paragraph A to
18 determine a municipality's local cost share expectation. ~~Full-value education mill~~
19 ~~rates must be derived according to the following schedule.~~

- 20 (1) For the 2005 property tax year, the full-value education mill rate is the
21 amount necessary to result in a 47.4% statewide total local share in fiscal year
22 2005-06.
- 23 (2) For the 2006 property tax year, the full-value education mill rate is the
24 amount necessary to result in a 46.14% statewide total local share in fiscal year
25 2006-07.
- 26 (3) For the 2007 property tax year, the full-value education mill rate is the
27 amount necessary to result in a 46.49% statewide total local share in fiscal year
28 2007-08.
- 29 (4) For the 2008 property tax year, the full-value education mill rate is the
30 amount necessary to result in a 47.48% statewide total local share in fiscal year
31 2008-09.
- 32 (4-A) For the 2009 property tax year, the full-value education mill rate is the
33 amount necessary to result in a 51.07% statewide total local share in fiscal year
34 2009-10.
- 35 (4-B) For the 2010 property tax year, the full-value education mill rate is the
36 amount necessary to result in a 54.16% statewide total local share in fiscal year
37 2010-11.

1 (4-C) For the 2011 property tax year, the full-value education mill rate is the
2 amount necessary to result in a 53.98% statewide total local share in fiscal year
3 2011-12.

4 (5) For the 2012 property tax year, the full-value education mill rate is the
5 amount necessary to result in a 54.13% statewide total local share in fiscal year
6 2012-13.

7 (6) For the 2013 property tax year, the full-value education mill rate is the
8 amount necessary to result in a 52.71% statewide total local share in fiscal year
9 2013-14.

10 (7) For the 2014 property tax year, the full-value education mill rate is the
11 amount necessary to result in a 53.20% statewide total local share in fiscal year
12 2014-15.

13 (8) For the 2015 property tax year, the full-value education mill rate is the
14 amount necessary to result in a 52.46% statewide total local share in fiscal year
15 2015-16.

16 (9) For the 2016 property tax year, the full-value education mill rate is the
17 amount necessary to result in a 51.86% statewide total local share in fiscal year
18 2016-17.

19 (10) For the 2017 property tax year, the full-value education mill rate is the
20 amount necessary to result in a 50.86% statewide total local share in fiscal year
21 2017-18.

22 (11) For the 2018 property tax year, the full-value education mill rate is the
23 amount necessary to result in a ~~50.50%~~ 50.42% statewide total local share in
24 fiscal year 2018-19.

25 (12) For the 2019 property tax year ~~and subsequent tax years~~, the full-value
26 education mill rate is the amount necessary to result in a ~~45%~~ 49.22% statewide
27 total local share in fiscal year 2019-20 ~~and after~~.

28 (13) For the 2020 property tax year and subsequent tax years, the full-value
29 education mill rate is the amount necessary to result in a 45% statewide total
30 local share in fiscal year 2020-21 and after.

31 **Sec. C-4. Mill expectation.** The mill expectation pursuant to the Maine Revised
32 Statutes, Title 20-A, section 15671-A for fiscal year 2019-20 is 8.28.

33 **Sec. C-5. Total cost of funding public education from kindergarten to**
34 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
35 fiscal year 2019-20 is as follows:

1
2
3
4
5
6
7
8
9
10
11
12
13

	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	

1	Total operating allocation pursuant to Title 20-A, section	\$1,998,048,550
2	15683 and total other subsidizable costs pursuant to Title	
3	20-A, section 15681-A	
4		
5	Total Debt Service Allocation	
6		
7	Total debt service allocation pursuant to Title 20-A, section	\$103,301,489
8	15683-A	
9		
10	Total Adjustments and Targeted Education Funds	
11		
12	Adjustments pursuant to Title 20-A, section 15689	
13		
14	Audit adjustments pursuant to Title 20-A, section 15689,	\$250,000
15	subsection 4	
16		
17	Educating students in long-term drug treatment center	\$420,065
18	adjustments pursuant to Title 20-A, section 15689,	
19	subsection 5	
20		
21	Regionalization, consolidation and efficiency assistance	\$5,160,020
22	adjustments pursuant to Title 20-A, section 15689,	
23	subsection 9	
24		
25	Bus refurbishing program adjustments pursuant to Title	\$0
26	20-A, section 15689, subsection 13	
27		
28	MaineCare seed payments adjustments pursuant to Title	\$1,210,887
29	20-A, section 15689, subsection 14	
30		
31	Special education budgetary hardship adjustment pursuant	\$1,000,000
32	to Title 20-A, section 15689, subsection 15	
33		
34	Total adjustments to the state share of the total allocation	\$8,040,972
35	pursuant to Title 20-A, section 15689	
36		
37	Targeted education funds pursuant to Title 20-A, section	
38	15689-A	
39		
40	Special education costs for state agency clients and state	\$33,737,998
41	wards pursuant to Title 20-A, section 15689-A, subsection	
42	1	

1		
2	Essential programs and services components contract	\$300,000
3	pursuant to Title 20-A, section 15689-A, subsection 3	
4		
5	Education research institute contract pursuant to Title	\$250,000
6	20-A, section 15689-A, subsection 6	
7		
8	Emergency bus loan pursuant to Title 20-A, section	\$0
9	15689-A, subsection 9	
10		
11	Data management and support services for essential	\$7,949,130
12	programs and services pursuant to Title 20-A, section	
13	15689-A, subsection 10	
14		
15	Postsecondary course payments pursuant to Title 20-A,	\$4,000,000
16	section 15689-A, subsection 11	
17		
18	National board certification salary supplement pursuant to	\$307,551
19	Title 20-A, section 15689-A, subsection 12	
20		
21	Learning through technology program pursuant to Title	\$12,114,960
22	20-A, section 15689-A, subsection 12-A	
23		
24	Jobs for Maine's Graduates including college pursuant to	\$3,545,379
25	Title 20-A, section 15689-A, subsection 13	
26		
27	Maine School of Science and Mathematics pursuant to	\$3,615,347
28	Title 20-A, section 15689-A, subsection 14	
29		
30	Maine Educational Center for the Deaf and Hard of	\$8,219,215
31	Hearing pursuant to Title 20-A, section 15689-A,	
32	subsection 15	
33		
34	Transportation administration pursuant to Title 20-A,	\$410,111
35	section 15689-A, subsection 16	
36		
37	Special education for juvenile offenders pursuant to Title	\$385,779
38	20-A, section 15689-A, subsection 17	
39		
40	Comprehensive early college programs funding (bridge	\$1,000,000
41	year program) pursuant to Title 20-A, section 15689-A,	
42	subsection 23	

1		
2	Community school pilots (3 pilot projects for 5 years)	\$50,000
3	pursuant to Title 20-A, section 15689-A, subsection 25	
4		
5	Maine School for Marine Science, Technology,	\$109,206
6	Transportation and Engineering pursuant to Title 20-A,	
7	section 15689-A, subsection 26	
8		
9	Total targeted education funds pursuant to Title 20-A, section	\$75,994,676
10	15689-A	
11		
12	Enhancing student performance and opportunity pursuant to	
13	Title 20-A, section 15672, subsection 1-D and section	
14	15688-A	
15		
16	Career and technical education costs pursuant to Title	\$500,000
17	20-A, section 15672, subsection 1-D	
18		
19	Career and technical education costs pursuant to Title	\$54,199,616
20	20-A, section 15688-A, subsection 1	
21		
22	College transitions programs through adult education	\$450,000
23	college readiness programs pursuant to Title 20-A, section	
24	15688-A, subsection 2	
25		
26	National industry standards for career and technical	\$2,000,000
27	education pursuant to Title 20-A, section 15688-A,	
28	subsection 6	
29		
30	Total enhancing student performance and opportunity	\$57,149,616
31	pursuant to Title 20-A, section 15672, subsection 1-D and	
32	section 15688-A	
33		
34	Total Cost of Funding Public Education from Kindergarten to	
35	Grade 12	
36		
37	Total cost of funding public education from kindergarten	\$2,242,535,303
38	to grade 12 for fiscal year 2019-20 pursuant to Title 20-A,	
39	chapter 606-B, not including normal retirement costs	
40		
41	Total normal cost of teacher retirement	\$49,342,711
42		

1	Total cost of funding public education from kindergarten	\$2,291,878,014
2	to grade 12 for fiscal year 2019-20 pursuant to Title 20-A,	
3	chapter 606-B, including normal retirement costs	
4		
5	Total cost of state contribution to the unfunded actuarial	\$224,008,451
6	liabilities of the Maine Public Employees Retirement	
7	System that are attributable to teachers, retired teachers'	
8	health insurance and retired teachers' life insurance for	
9	fiscal year 2019-20 pursuant to Title 5, chapters 421 and	
10	423, excluding the normal cost of teacher retirement	
11		
12	Total cost of funding public education from kindergarten	\$2,515,886,465
13	to grade 12 plus state contributions to the unfunded	
14	actuarial liabilities of the Maine Public Employees	
15	Retirement System that are attributable to teachers, retired	
16	teachers' health insurance and retired teachers' life	
17	insurance for fiscal year 2019-20 pursuant to Title 5,	
18	chapters 421 and 423	

19 **Sec. C-6. Local and state contributions to total cost of funding public**
 20 **education from kindergarten to grade 12.** The local contribution and the state
 21 contribution appropriation provided for general purpose aid for local schools for the fiscal
 22 year beginning July 1, 2019 and ending June 30, 2020 is calculated as follows:

23		2019-20	2019-20
24		LOCAL	STATE
25	Local and State Contributions to the		
26	Total Cost of Funding Public Education		
27	from Kindergarten to Grade 12		
28			
29	Local and state contributions to the total	\$1,128,145,201	\$1,163,732,813
30	cost of funding public education from		
31	kindergarten to grade 12 pursuant to the		
32	Maine Revised Statutes, Title 20-A,		
33	section 15683, subject to statewide		
34	distributions required by law		
35			

1 Director, Bureau of Forestry;
2 Director, Governor's Office of Policy Innovation and Management the Future;
3 Director, Energy Resources Office;
4 Director of Human Resources;
5 Director, Bureau of Parks and Lands;
6 Director of the Governor's Office of Communications;
7 Director, Bureau of Agriculture, Food and Rural Resources; and
8 Director, Bureau of Resource Information and Land Use Planning.

9 **Sec. D-2. 5 MRSA §1531, sub-§2**, as amended by PL 2015, c. 267, Pt. L, §3, is
10 further amended to read:

11 **2. Average personal income growth.** "Average personal income growth" means
12 the average for the prior 10 calendar years, ending with the most recent calendar year for
13 which data is available, of the percent change in personal income in this State, as
14 estimated by the United States Department of Commerce, Bureau of Economic Analysis.
15 The average personal income growth is determined by October 1st, annually, by the
16 Governor's Office of Policy Innovation and Management the Future.

17 **Sec. D-3. 5 MRSA §1591, sub-§5**, as enacted by PL 2011, c. 655, Pt. Q, §1, is
18 amended to read:

19 **5. Executive Department.** The Executive Department shall carry forward any
20 General Fund balances remaining in the Administration - Executive - Governor's Office
21 program, the Blaine House program, the Governor's Office of Communications program,
22 the Office of Policy Innovation and Management the Future program and the Governor's
23 Energy Office program at the end of any fiscal year for use in the next fiscal year.

24 **Sec. D-4. 5 MRSA §1710-D**, as amended by PL 2011, c. 655, Pt. DD, §3 and
25 affected by §24, is further amended to read:

26 **§1710-D. Staffing**

27 The commission may receive staff support from the Governor's Office of Policy
28 Innovation and Management the Future.

29 **Sec. D-5. 5 MRSA §1710-I**, as amended by PL 2011, c. 655, Pt. DD, §4 and
30 affected by §24, is further amended to read:

31 **§1710-I. Staffing**

32 The committee may receive staff assistance from the Bureau of the Budget, the
33 Governor's Office of Policy Innovation and Management the Future, the Bureau of
34 Revenue Services and, at the discretion of the Legislature, the Office of Fiscal and
35 Program Review. The committee may also utilize other professionals having revenue
36 forecasting, economic and fiscal expertise.

37 **Sec. D-6. 5 MRSA §3101**, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected
38 by §24, is amended to read:

1 **§3101. Definitions**

2 As used in this chapter, unless the context otherwise indicates, the following terms
3 have the following meanings.

4 **1. Director.** "Director" means the Director of the Governor's Office of Policy
5 Innovation and ~~Management the Future~~ established by section 3102.

6 **2. Office.** "Office" means the Governor's Office of Policy Innovation and
7 ~~Management the Future~~ established by section 3102.

8 **Sec. D-7. 5 MRSA §3102**, as amended by PL 2017, c. 284, Pt. GG, §4, is further
9 amended to read:

10 **§3102. Office established; purpose**

11 The Governor's Office of Policy Innovation and ~~Management the Future~~ is
12 established in the Executive Department to facilitate achievement of long-term state goals
13 and objectives and identification and implementation of opportunities to improve the
14 efficiency and effectiveness of the performance of the functions of and delivery of
15 services by State Government.

16 **Sec. D-8. 5 MRSA §3103**, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected
17 by §24, is amended to read:

18 **§3103. Director**

19 The Director of the Governor's Office of Policy Innovation and ~~Management the~~
20 Future is appointed by the Governor and serves at the pleasure of the Governor.

21 **Sec. D-9. 5 MRSA §13056, sub-§3**, as amended by PL 2011, c. 655, Pt. DD, §6
22 and affected by §24, is further amended to read:

23 **3. Conduct planning and research.** Conduct planning, research and analysis for
24 department needs, but not macroeconomic forecasting, which is the responsibility of the
25 Governor's Office of Policy Innovation and ~~Management the Future~~. The department
26 shall gather, maintain and have access to all economic and other information necessary to
27 the performance of its duties;

28 **Sec. D-10. 5 MRSA §15302, sub-§3, ¶C**, as amended by PL 2011, c. 655, Pt.
29 EE, §11 and affected by §30, is further amended to read:

30 C. The Director of the Governor's Office of Policy Innovation and ~~Management the~~
31 Future or the director's designee is an ex officio nonvoting director.

32 **Sec. D-11. 10 MRSA §363, sub-§2-A**, as amended by PL 2011, c. 655, Pt. DD,
33 §8 and affected by §24, is further amended to read:

34 **2-A. Recommendation of Governor and issuers.** At any time action of the
35 Legislature under subsection 1-A is necessary or desirable, the Governor shall
36 recommend to the appropriate committee of the Legislature a proposed allocation or
37 reallocation of all or part of the state ceiling. To assist the Governor in making a
38 recommendation of proposed allocations of the state ceiling on private activity bonds, the
39 group of 7 representatives described in subsection 1-A shall make a recommendation

1 regarding allocation or reallocation of the state ceiling. In order to assist the group in
2 making its recommendation and to assist the Governor and the Legislature, the
3 Department of Administrative and Financial Services, in consultation with the Governor's
4 Office of Policy Innovation and ~~Management~~ the Future, shall prepare an annual analysis
5 of the State's economic outlook, prevailing interest rate forecasts related to tax-exempt
6 financing by the issuers specifically identified in subsections 4 to 8, the availability to
7 those issuers of alternative financing from sources that do not require an allocation of the
8 state ceiling and the relationship of these factors and various public policy considerations
9 to the allocation or reallocation of the state ceiling. In recommending any allocation or
10 reallocation of the state ceiling to the Legislature, the Governor shall consider the
11 requests and recommendations of those issuers of bonds within the State designated in
12 this section, the recommendations of the group of representatives described in subsection
13 1-A and the annual analysis of the Department of Administrative and Financial Services.

14 **Sec. D-12. 12 MRSA §8876, sub-§2**, as amended by PL 2011, c. 655, Pt. DD, §9
15 and affected by §24, is further amended to read:

16 **2. Future demand.** Project future demand for forest resources based on a common
17 economic forecast developed by the Governor's Office of Policy Innovation and
18 ~~Management~~ the Future and on other appropriate economic projections;

19 **Sec. D-13. 26 MRSA §3, sub-§3, ¶B**, as enacted by PL 2015, c. 250, Pt. C, §2, is
20 amended to read:

21 B. Information and records pertaining to the workforce, employment patterns, wage
22 rates, poverty and low-income patterns, economically distressed communities and
23 regions and other similar information and data to the Department of Economic and
24 Community Development and to the Governor's Office of Policy Innovation and
25 ~~Management~~ the Future for the purposes of analysis and evaluation, measuring and
26 monitoring poverty and economic and social conditions throughout the State, and
27 promoting economic development.

28 **Sec. D-14. 30-A MRSA §5903, sub-§6-A**, as amended by PL 2011, c. 655, Pt.
29 DD, §13 and affected by §24, is further amended to read:

30 **6-A. Median household income.** "Median household income" means the income
31 computed based on the most current census information available, as provided by the
32 Governor's Office of Policy Innovation and ~~Management~~ the Future.

33 **Sec. D-15. 35-A MRSA §3454, first ¶**, as repealed and replaced by PL 2013, c.
34 424, Pt. A, §21, is amended to read:

35 In making findings pursuant to Title 38, section 484, subsection 3, the primary siting
36 authority shall presume that an expedited wind energy development provides energy and
37 emissions-related benefits described in section 3402 and shall make additional findings
38 regarding other tangible benefits provided by the development. The Department of
39 Labor, the Governor's Office of Policy Innovation and ~~Management~~ the Future, the
40 Governor's Energy Office and the Public Utilities Commission shall provide review
41 comments if requested by the primary siting authority.

42 **Sec. D-16. 35-A MRSA §3454, sub-§5**, as amended by PL 2011, c. 655, Pt. DD,
43 §15 and affected by §24, is further amended to read:

1 **5. Promoting economic development and resource conservation; assistance to**
2 **host communities.** To the extent practicable within existing resources, the Department
3 of Economic and Community Development, the Governor's Energy Office and the
4 Governor's Office of Policy Innovation and ~~Management~~ the Future shall provide, upon
5 the request of a host community, assistance for the purpose of helping the host
6 community maximize the economic development and resource conservation benefits
7 from tax payments and payments made pursuant to a community benefit agreement or a
8 community benefits package in connection with expedited wind energy developments.
9 As part of this assistance, the department and the Department of Economic and
10 Community Development shall support host communities in identifying additional
11 funding and developing regional economic and natural resource conservation strategies.

12 **Sec. D-17. 38 MRSA §484, sub-§10**, as amended by PL 2011, c. 655, Pt. DD,
13 §18 and affected by §24, is further amended to read:

14 **10. Special provisions; wind energy development or offshore wind power**
15 **project.** In the case of a grid-scale wind energy development, or an offshore wind power
16 project with an aggregate generating capacity of 3 megawatts or more, the proposed
17 generating facilities, as defined in Title 35-A, section 3451, subsection 5:

18 A. Will be designed and sited to avoid unreasonable adverse shadow flicker effects;

19 B. Will be constructed with setbacks adequate to protect public safety. In making a
20 finding pursuant to this paragraph, the department shall consider the recommendation
21 of a professional, licensed civil engineer as well as any applicable setback
22 recommended by a manufacturer of the generating facilities; and

23 C. Will provide significant tangible benefits as determined pursuant to Title 35-A,
24 section 3454, if the development is an expedited wind energy development.

25 The Department of Labor, the Governor's Office of Policy Innovation and ~~Management~~
26 the Future, the Governor's Energy Office and the Public Utilities Commission shall
27 provide review comments if requested by the primary siting authority.

28 For purposes of this subsection, "grid-scale wind energy development," "primary siting
29 authority," "significant tangible benefits" and "expedited wind energy development" have
30 the same meanings as in Title 35-A, section 3451.

31 **Sec. D-18. Maine Revised Statutes amended; revision clause.** Wherever in
32 the Maine Revised Statutes the words "Governor's Office of Policy and Management"
33 appear or reference is made to that entity or those words, those words are amended to
34 read or mean, as appropriate, "Governor's Office of Policy Innovation and the Future"
35 and the Revisor of Statutes shall implement this revision when updating, publishing or
36 republishing the statutes.

37 **Sec. D-19. Rename Office of Policy and Management program.**
38 Notwithstanding any other provision of law, the Office of Policy and Management
39 program within the Executive Department is renamed the Office of Policy Innovation and
40 the Future program.

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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 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 F

Sec. F-1. 5 MRSA §1710-E, as amended by PL 2011, c. 655, Pt. I, §6 and affected by §11, is further amended to read:

§1710-E. Revenue Forecasting Committee; established; membership

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 committee must be designated by a majority vote of the 6 members, from 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. The chair must be designated on a rotating basis and serves a 2-year term.

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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 ~~has applied for employment with the Department of Administrative and Financial Services, Bureau of Revenue Services~~ is an affected person, as defined in Title 36, section 194-D, subsection 1, paragraph A, and whose fingerprints have been required by the State Tax Assessor pursuant to Title 36, section 194-B 194-D;

Sec. G-2. 25 MRSA §1542-A, sub-§1, ¶K, as amended by PL 2017, c. 204, §3 and c. 253, §1 and 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-§1, ¶P, as enacted by PL 2017, c. 452, §25, is reallocated to 25 MRSA §1542-A, sub-§1, ¶S.

Sec. G-5. 25 MRSA §1542-A, sub-§1, ¶¶Q and R, as enacted by PL 2017, c. 457, §13, are amended to read:

Q. Who is an applicant for licensure with the State Board of Nursing as required under Title 32, section 2111, subsection 1; ~~or~~

R. Who is required to have a criminal background check under Title 22, section 8302-A or 8302-B; ~~or~~

Sec. G-6. 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 194-D~~, subsection ~~2 3~~.

Sec. G-7. 25 MRSA §1542-A, sub-§3, ¶K, as enacted by PL 2015, c. 300, Pt. B, §4, is repealed.

Sec. G-8. 25 MRSA §1542-A, sub-§3, ¶O, as enacted by PL 2017, c. 452, §26, is repealed.

Sec. G-9. 25 MRSA §1542-A, sub-§3, ¶R is enacted to read:

R. The State Police shall take or cause to be taken the fingerprints of the person named in subsection 1, paragraph S at the request of that person or the Department of Administrative and Financial Services under Title 22, section 2425-A, subsection 3-A.

Sec. G-10. 25 MRSA §1542-A, sub-§4, as amended by PL 2017, c. 452, §27 and c. 457, §16, is repealed and the following enacted in its place:

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

1 and G to transmit immediately to the State Bureau of Identification the criminal
2 fingerprint record. Fingerprints taken pursuant to subsection 1, paragraph C, D, E or F or
3 pursuant to subsection 5 may not be submitted to the State Bureau of Identification unless
4 an express request is made by the commanding officer of the State Bureau of
5 Identification. Fingerprints taken pursuant to subsection 1, paragraph G must be
6 transmitted immediately to the State Bureau of Identification to enable the bureau to
7 conduct state and national criminal history record checks for the Department of
8 Education. The bureau may not use the fingerprints for any purpose other than that
9 provided for under Title 20-A, section 6103. The bureau shall retain the fingerprints,
10 except as provided under Title 20-A, section 6103, subsection 9. Fingerprints taken
11 pursuant to subsection 1, paragraph I and subsection 3, paragraph I must be transmitted
12 immediately to the State Bureau of Identification to enable the bureau to conduct state
13 and national criminal history record checks for the court and the Department of Public
14 Safety, Gambling Control Board, respectively. Fingerprints taken pursuant to subsection
15 1, paragraph J or S must be transmitted immediately to the State Bureau of Identification
16 to enable the bureau to conduct state and national criminal history record checks for the
17 Department of Administrative and Financial Services. Fingerprints taken pursuant to
18 subsection 1, paragraph P must be transmitted immediately to the State Bureau of
19 Identification to enable the bureau to conduct state and national criminal history record
20 checks for the Board of Osteopathic Licensure, established in Title 32, chapter 36.
21 Fingerprints taken pursuant to subsection 1, paragraph N must be transmitted
22 immediately to the State Bureau of Identification to enable the bureau to conduct state
23 and national criminal history record checks for the Board of Licensure in Medicine,
24 established in Title 32, chapter 48. Fingerprints taken pursuant to subsection 1, paragraph
25 Q must be transmitted immediately to the State Bureau of Identification to enable the
26 bureau to conduct state and national criminal history record checks for the State Board of
27 Nursing, established in Title 32, chapter 31. Fingerprints taken pursuant to subsection 1,
28 paragraph O must be transmitted immediately to the State Bureau of Identification to
29 enable the bureau to conduct state and national criminal history record checks under Title
30 28-B, section 204. Fingerprints taken pursuant to subsection 1, paragraph R must be
31 transmitted immediately to the State Bureau of Identification to enable the bureau to
32 conduct state and national criminal history record checks for the Department of Health
33 and Human Services.

34 **Sec. G-11. 36 MRSA §194-B**, as amended by PL 2015, c. 300, Pt. B, §§6 to 8, is
35 repealed.

36 **Sec. G-12. 36 MRSA §194-C**, as enacted by PL 2015, c. 300, Pt. B, §9 and
37 affected by §10, is repealed.

38 **Sec. G-13. 36 MRSA §194-D** is enacted to read:

39 **§194-D. Background investigations**

40 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
41 following terms have the following meanings.

42 **A. "Affected person"** means a person who is:

43 **(1) An applicant for employment with the bureau;**

1 (2) A contractor for the bureau, including the contractor's employees,
2 subcontractors and subcontractors' employees, who provides or is assigned to
3 provide services to the bureau under an identified contract. For the purposes of
4 this subparagraph, "identified contract" means a contract that the assessor
5 determines involves access or the substantial possibility of access to the bureau's
6 information technology systems or to confidential tax information;

7 (3) A current employee of the bureau; or

8 (4) An employee or contractor, including the contractor's respective employees,
9 subcontractors and subcontractors' employees, of another state agency, if the
10 assessor determines the employee's or contractor's duties involve access or the
11 substantial possibility of access to federal tax information obtained from the
12 bureau.

13 B. "Confidential tax information" means any information the inspection or disclosure
14 of which is limited or prohibited by section 191, including federal tax information.

15 C. "Federal tax information" means a return and return information as defined in the
16 Code, Section 6103(b) that is received directly from the United States Internal
17 Revenue Service or obtained through a United States Internal Revenue Service-
18 authorized secondary source and that is subject to the confidentiality protections and
19 safeguarding requirements of the United States Internal Revenue Code and
20 corresponding federal regulations and guidance. "Federal return information" does
21 not include information in the possession of the State that is obtained from sources
22 wholly independent from the United States Internal Revenue Service.

23 **2. Background investigation requirements.** The assessor shall perform
24 background investigations for affected persons in accordance with this subsection.

25 A. As part of the process of evaluating an affected person for employment with the
26 bureau, a background investigation must be conducted before an offer of employment
27 is extended.

28 B. A background investigation for an affected person assigned to provide services to
29 the bureau under an identified contract must be conducted before that affected person
30 begins providing services to the bureau, and at least once every 10 years, as long as
31 the affected person continues providing services to the bureau.

32 C. As part of the process of evaluating an affected person for continued employment
33 with the bureau, a background investigation must be conducted at least once every 10
34 years. If an affected person has not been subject to a background investigation within
35 10 years prior to the effective date of this section, a background investigation must be
36 conducted within one year of the effective date of this section.

37 D. A background investigation for an employee or contractor of another state agency
38 must be conducted before that affected person is provided access, or the substantial
39 possibility of access, to federal tax information obtained from the bureau, and at least
40 once every 10 years, as long as the affected person continues to have such access.
41 However, if the assessor determines that the affected person has been subject to a
42 background investigation that satisfies the background investigation standards
43 established by the United States Internal Revenue Service regarding access to federal

1 tax information within the past 10 years, no further investigation is required under
2 this subsection for the 10-year period commencing at the time of the background
3 investigation.

4 The background investigation must include fingerprinting and obtaining national criminal
5 history record information from the Federal Bureau of Investigation and must satisfy the
6 background investigation standards established by the United States Internal Revenue
7 Service regarding access to federal tax information.

8 **3. Fingerprinting.** An affected person must consent to having fingerprints taken for
9 use in background investigations in accordance with this section. The State Police shall
10 take or cause to be taken the affected person's fingerprints and shall forward the
11 fingerprints to the Department of Public Safety, Bureau of State Police, State Bureau of
12 Identification so that the State Bureau of Identification can conduct state and national
13 criminal history record checks for the bureau. The State Police may charge the bureau for
14 the expenses incurred in processing state and national criminal history record checks.
15 The full fee charged under this subsection must be deposited in a dedicated revenue
16 account for the State Bureau of Identification with the purpose of paying costs associated
17 with the maintenance and replacement of the criminal history record systems.

18 **4. Confidentiality.** All information obtained by the assessor pursuant to this section
19 is confidential and not a public record as defined in Title 1, section 402, subsection 3.
20 The information must only be used for making decisions regarding the suitability of an
21 affected person for new or continued employment with the bureau, to provide services to
22 the bureau under an identified contract or to access federal tax information obtained from
23 the bureau.

24 **5. Affected person's access to criminal history record information.** The bureau
25 shall provide an affected person with access to information obtained pursuant to this
26 section, if requested, by providing a paper copy of the criminal history record information
27 directly to the affected person, but only after the bureau confirms that the affected person
28 is the subject of the record. In addition, the bureau shall publish guidance on requesting
29 such information from the Federal Bureau of Investigation.

30 **6. Disqualifying offenses; refusal to consent.** The assessor shall review the
31 information obtained under this section and determine whether an affected person has a
32 disqualifying offense that would prohibit authorizing that individual from accessing
33 confidential tax information or federal tax information. If an affected person refuses to
34 consent to the background investigation requirements under this section, that affected
35 person is considered to have a disqualifying offense. If the affected person has a
36 disqualifying offense:

37 A. The bureau may not employ or utilize that affected person in a position for which
38 access to confidential tax information is required;

39 B. If the affected person is an employee of the bureau or is assigned to provide
40 services to the bureau under an identified contract and the assessor has authorized the
41 affected person to access confidential tax information, the bureau shall terminate that
42 affected person's access and may remove that affected person from any position that
43 involves access, or the substantial possibility of access, to confidential tax
44 information. If the affected person is an employee of the bureau, the bureau shall

1 make a reasonable effort to retain that person as an employee in another position
2 within the bureau that does not require access to confidential tax information; and

3 C. If the affected person is an employee or contractor of another state agency, the
4 assessor shall notify the other agency and the agency shall terminate the affected
5 person's access, or substantial possibility of access, to federal tax information and
6 may remove that affected person from any position that involves such access. If the
7 affected person is an employee of the agency, the agency shall make a reasonable
8 effort to retain that person as an employee in another position that does not require
9 access to federal tax information.

10 **PART H**

11 **Sec. H-1. 30-A MRSA §5681, sub-§5**, as amended by PL 2015, c. 267, Pt. K,
12 §1, is further amended to read:

13 **5. Transfers to funds.** No later than the 10th day of each month, the State
14 Controller shall transfer to the Local Government Fund 5% of the receipts during the
15 previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36,
16 section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund
17 without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-
18 19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3% and
19 for fiscal year 2020-21 the amount transferred is 3.75% of the receipts during the
20 previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36,
21 section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund
22 without any reduction, and except that the postage, state cost allocation program and
23 programming costs of administering state-municipal revenue sharing may be paid by the
24 Local Government Fund. A percentage share of the amounts transferred to the Local
25 Government Fund each month must be transferred to the Disproportionate Tax Burden
26 Fund and distributed pursuant to subsection 4-B as follows:

27 C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

28 D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

29 E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

30 F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

31 G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

32 H. For months beginning on or after July 1, 2014, 20%.

33 **Sec. H-2. 36 MRSA §683, sub-§1-B**, as enacted by PL 2015, c. 267, Pt. J, §1, is
34 amended to read:

35 **1-B. Additional exemption.** A homestead eligible for an exemption under
36 subsection 1 is eligible for an additional exemption of \$5,000 of the just value of the
37 homestead for property tax years beginning on April 1, 2016 ~~and of~~ \$10,000 of the just
38 value of the homestead for property tax years beginning on ~~or after~~ April 1, 2017, April 1,
39 2018 and April 1, 2019 and \$15,000 of the just value of the homestead for property tax
40 years beginning on or after April 1, 2020.

1 **Sec. H-3. 36 MRSA §683, sub-§§3 and 4**, as amended by PL 2017, c. 284, Pt.
2 G, §1, are further amended to read:

3 **3. Effect on state valuation.** For property tax years beginning before April 1, 2018,
4 50% of the just value of all the homestead exemptions under this subchapter must be
5 included in the annual determination of state valuation under sections 208 and 305. For
6 property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the
7 just value of all the homestead exemptions under this subchapter must be included in the
8 annual determination of state valuation under sections 208 and 305. For property tax
9 years beginning on or after April 1, 2020, 70% of the just value of all the homestead
10 exemptions under this subchapter must be included in the annual determination of state
11 valuation under sections 208 and 305.

12 **4. Property tax rate.** For property tax years beginning before April 1, 2018, 50% of
13 the just value of all the homestead exemptions under this subchapter must be included in
14 the total municipal valuation used to determine the municipal tax rate. For property tax
15 years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the just value of all
16 the homestead exemptions under this subchapter must be included in the total municipal
17 valuation used to determine the municipal tax rate. For property tax years beginning on
18 or after April 1, 2020, 70% of the just value of all the homestead exemptions under this
19 subchapter must be included in the total municipal valuation used to determine the
20 municipal tax rate. The municipal tax rate as finally determined may be applied to only
21 the taxable portion of each homestead qualified for that tax year.

22 **Sec. H-4. 36 MRSA §685, sub-§2**, as amended by PL 2017, c. 284, Pt. G, §2, is
23 further amended to read:

24 **2. Entitlement to reimbursement by the State; calculation.** A municipality that
25 has approved homestead exemptions under this subchapter may recover from the State:

26 A. For property tax years beginning before April 1, 2018, 50% of the taxes lost by
27 reason of the exemptions under section 683, subsections 1 and 1-B; ~~and~~

28 B. For property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019,
29 62.5% of the taxes lost by reason of the exemptions under section 683, subsections 1
30 and 1-B; and

31 C. For property tax years beginning on or after April 1, 2020, 70% of the taxes lost
32 by reason of the exemptions under section 683, subsections 1 and 1-B.

33 The municipality must provide proof in a form satisfactory to the bureau. The bureau
34 shall reimburse the Unorganized Territory Education and Services Fund in the same
35 manner for taxes lost by reason of the exemptions.

36 **Sec. H-5. 36 MRSA §5219-KK, sub-§2-A**, as enacted by PL 2017, c. 474, Pt. B,
37 §16, is amended to read:

38 **2-A. Credit in 2018 and 2019.** For tax years beginning on or after January 1, 2018
39 and before January 1, 2020, a resident individual is allowed a credit against the taxes
40 imposed under this Part equal to the amount by which the benefit base for the resident
41 individual exceeds 6% of the resident individual's income. The credit may not exceed
42 \$750 for resident individuals under 65 years of age as of the last day of the taxable year
43 or \$1,200 for resident individuals 65 years of age and older as of the last day of the

1 taxable year. In the case of married individuals filing a joint return, only one spouse is
2 required to be 65 years of age or older to qualify for the \$1,200 credit limitation. Married
3 taxpayers filing separate returns do not qualify for the credit under this section.

4 **Sec. H-6. 36 MRSA §5219-KK, sub-§2-B** is enacted to read:

5 **2-B. Credit in 2020 and after.** For tax years beginning on or after January 1, 2020,
6 a resident individual is allowed a credit against the taxes imposed under this Part equal to
7 the amount by which the benefit base for the resident individual exceeds 5% of the
8 resident individual's income. The credit may not exceed \$750 for resident individuals
9 under 65 years of age as of the last day of the taxable year or \$1,200 for resident
10 individuals 65 years of age and older as of the last day of the taxable year. In the case of
11 married individuals filing a joint return, only one spouse is required to be 65 years of age
12 or older to qualify for the \$1,200 credit limitation. Married taxpayers filing separate
13 returns do not qualify for the credit under this section.

14 **Sec. H-7. Restriction on use of certain state-municipal revenue-sharing**
15 **amounts in fiscal year 2019-20.** Notwithstanding any provision of law or municipal
16 charter to the contrary, if a municipality adopted a budget for its municipal fiscal year
17 beginning in calendar year 2019 with the assumption that state-municipal revenue sharing
18 would be based on the transfer to the Local Government Fund of a percentage of the
19 revenue-sharing tax base under the Maine Revised Statutes, Title 30-A, section 5681,
20 subsection 5 that is lower than the percentage of the revenue-sharing tax base required
21 under this Part, the municipal officers for that municipality may use the difference
22 between the amount of revenue sharing assumed in preparing the budget and the actual
23 revenue sharing received pursuant to this Part without the requirement of approval by a
24 town meeting or a municipal referendum if the funds are used for the repair or
25 maintenance of roads or bridges within the municipality or the direct reduction of the
26 property tax mill rate.

27 **PART I**

28 **Sec. I-1. Salary adjustments for Maine Revenue Services employees.** The
29 State Tax Assessor may implement a salary adjustment for the Department of
30 Administrative and Financial Services, Maine Revenue Services employees in the job
31 classifications of Tax Examiner, Tax Examiner II, Senior Tax Examiner and Tax Section
32 Manager to be compensated at a rate determined in accordance with recruitment and
33 retention adjustments authorized by the Maine Revised Statutes, Title 5, section 7065,
34 subsection 2-D, the amount of which is in addition to the regular rate of pay.

35 **Sec. I-2. Costs to General Fund.** Costs to the General Fund due to section 1 of
36 this Part must be provided from the Salary Plan program, General Fund account in the
37 Department of Administrative and Financial Services in an amount up to \$850,000 for the
38 fiscal year ending June 30, 2020 and in an amount up to \$850,000 for the fiscal year
39 ending June 30, 2021 to implement the salary adjustment in section 1 of this Part.

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PART J

Sec. J-1. Transfer from Other Special Revenue Funds account in the Department of Administrative and Financial Services. Notwithstanding any provision of law to the contrary, 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 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 on February 8, 2019.

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

1 financial affairs a report of the transferred amounts no later than January 15, 2021 for
2 fiscal year 2019-20 and no later than January 15, 2022 for fiscal year 2020-21.

3 **Sec. L-5. Lapsed balances.** Notwithstanding any provision of law to the
4 contrary, \$350,000 in fiscal year 2019-20 and \$350,000 in fiscal year 2020-21 of savings
5 identified from the voluntary employee incentive programs in this Part lapse to the
6 General Fund.

7 **PART M**

8 **Sec. M-1. Carry balances; Debt Service - Government Facilities**
9 **Authority.** Notwithstanding any provision of law to the contrary, the State Controller
10 shall carry any remaining balances in the Debt Service - Government Facilities Authority
11 program in the Department of Administrative and Financial Services in each year of the
12 2020-2021 biennium into the following fiscal year.

13 **PART N**

14 **Sec. N-1. Attrition savings.** Notwithstanding any provision of law to the
15 contrary, the attrition rate for the 2020-2021 biennium is 5% for judicial branch and
16 executive branch departments and agencies only. The attrition rate for subsequent biennia
17 is 1.6%.

18 **Sec. N-2. Calculation and transfer; attrition savings.** The State Budget
19 Officer shall calculate the amount of the savings in section 3 of this Part that applies
20 against each General Fund account for all executive branch departments and agencies
21 statewide and shall transfer the amounts by financial order upon the approval of the
22 Governor. These transfers are considered adjustments to appropriations in fiscal years
23 2019-20 and 2020-21. The State Budget Officer shall submit to the Joint Standing
24 Committee on Appropriations and Financial Affairs a report of the transferred amounts
25 no later than September 1, 2020.

26 **Sec. N-3. Appropriations and allocations.** The following appropriations and
27 allocations are made.

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

29 **Executive Branch Departments and Independent Agencies - Statewide 0017**

30 Initiative: Reduces funding to reflect projected savings from an increase in the attrition
31 rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

32	GENERAL FUND	2019-20	2020-21
33	Personal Services	(\$12,850,861)	(\$13,304,915)
34			
35	GENERAL FUND TOTAL	<u>(\$12,850,861)</u>	<u>(\$13,304,915)</u>

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	(\$12,850,861)	(\$13,304,915)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	(\$12,850,861)	(\$13,304,915)
8	JUDICIAL DEPARTMENT		
9	Courts - Supreme, Superior and District 0063		
10	Initiative: Reduces funding to reflect projected savings from an increase in the attrition		
11	rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.		
12	GENERAL FUND	2019-20	2020-21
13	Personal Services	(\$1,456,778)	(\$1,538,004)
14			
15	GENERAL FUND TOTAL	(\$1,456,778)	(\$1,538,004)
16	JUDICIAL DEPARTMENT		
17	DEPARTMENT TOTALS	2019-20	2020-21
18			
19	GENERAL FUND	(\$1,456,778)	(\$1,538,004)
20			
21	DEPARTMENT TOTAL - ALL FUNDS	(\$1,456,778)	(\$1,538,004)
22	SECTION TOTALS	2019-20	2020-21
23			
24	GENERAL FUND	(\$14,307,639)	(\$14,842,919)
25			
26	SECTION TOTAL - ALL FUNDS	(\$14,307,639)	(\$14,842,919)

27 **PART O**

28 **Sec. O-1. Department of Administrative and Financial Services; financial**
 29 **agreement authorization; system requirements.** Pursuant to the Maine Revised
 30 Statutes, Title 5, section 1587, the Department of Administrative and Financial Services,
 31 Office of Information Technology and the Bureau of Revenue Services may enter into
 32 financial agreements on or after July 1, 2019, with debt service commencing on or after
 33 July 1, 2021, for the acquisition, licensing, installation, implementation, maintenance and
 34 support of computer hardware, software and other systems to support the operations of
 35 the tax collection system of the Bureau of Revenue Services. The financial agreements
 36 may not collectively exceed 7 years in duration and \$46,400,000 in principal costs. The

1 interest rate may not exceed 7%. Annual principal and interest costs must be paid from
2 the Bureau of Revenue Services program accounts in the Department of Administrative
3 and Financial Services. The software and other systems acquired to support the
4 operations of Bureau of Revenue Services tax administration must be capable of
5 collecting data that facilitates evaluation of tax expenditures conducted for the purpose of
6 legislative oversight of those programs.

7 **PART P**

8 **Sec. P-1. Department of Administrative and Financial Services; lease-**
9 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
10 1587, the Department of Administrative and Financial Services, in cooperation with the
11 Treasurer of State, may enter into financing agreements in fiscal years 2019-20 and 2020-
12 21 for the acquisition of motor vehicles for the Central Fleet Management Division. The
13 financing agreements entered into in each fiscal year may not exceed \$5,500,000 in
14 principal costs, and a financing agreement may not exceed 4 years in duration. The
15 interest rate may not exceed 5%. The annual principal and interest costs must be paid
16 from the appropriate line category allocations in the Central Fleet Management Division
17 account.

18 **PART Q**

19 **Sec. Q-1. Department of Administrative and Financial Services and**
20 **Department of Public Safety; lease-purchase authorization for motor vehicles**
21 **for State Police.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the
22 Department of Administrative and Financial Services, in cooperation with the Treasurer
23 of State, on behalf of the Department of Public Safety, may enter into financing
24 agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for
25 the State Police. The financing agreements entered into in each fiscal year may not
26 exceed \$2,300,000 in principal costs, and a financing agreement may not exceed 3 years
27 in duration. The interest rate may not exceed 5%. The annual principal and interest costs
28 must be paid from the appropriate line category appropriations and allocations in the
29 State Police accounts.

30 **PART R**

31 **Sec. R-1. Transfer; Reserve for General Fund Operating Capital to the**
32 **General Fund unappropriated surplus.** Notwithstanding any provision of law to
33 the contrary, the State Controller shall transfer \$6,000,000 from the Reserve for General
34 Fund Operating Capital to the General Fund unappropriated surplus no later than June 30,
35 2019.

36 **PART S**

37 **Sec. S-1. Department of Administrative and Financial Services; financial**
38 **agreement authorization.** Pursuant to the Maine Revised Statutes, Title 5, section

1 1587, the Department of Administrative and Financial Services and the Department of
2 Health and Human Services, Office of Child and Family Services may enter into
3 financing arrangements on or after July 1, 2019, with debt service commencing on or
4 after July 1, 2021, for the acquisition, licensing, installation and implementation of
5 computer hardware, software and other systems to support the operations of a child
6 welfare system. The financial agreement may not collectively exceed 7 years in duration
7 and \$14,000,000 in principal costs. The interest rate may not exceed 7%. Annual
8 principal and interest costs must be paid from the Office of Child and Family Services
9 program accounts in the Department of Health and Human Services.

10 **PART T**

11 **Sec. T-1. 7 MRSA §1820-A, sub-§4**, as enacted by PL 2005, c. 281, §2, is
12 amended to read:

13 **4. Surcharge.** A person submitting a sample to the department for an official test
14 for equine infectious anemia shall pay a surcharge of \$4 for each sample tested by the
15 department. The commissioner shall collect the surcharge and deposit all money received
16 under this subsection into the animal welfare auxiliary fund established under section
17 3906-B, subsection 16. All revenue collected pursuant to this subsection must be used for
18 investigating alleged cases of mistreatment or abuse of equines and enhancing
19 enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines and for
20 costs associated with department laboratory services needed to control or eradicate
21 diseases affecting equines.

22 **Sec. T-2. 7 MRSA §3906-B, sub-§16**, as amended by PL 2009, c. 548, §1, is
23 further amended to read:

24 **16. Animal welfare auxiliary fund.** The commissioner may accept gifts, donations,
25 bequests, endowments, grants and matching funds from any private or public source for
26 the purposes of ensuring the humane and proper treatment of animals and enhancing the
27 administration and enforcement of this Part and Title 17, chapter 42. The commissioner
28 shall deposit all funds accepted for these purposes and all proceeds from sales authorized
29 under subsection 17 into a separate, nonlapsing account known as the animal welfare
30 auxiliary fund. All gifts, donations, bequests, endowments, grants, proceeds and
31 matching funds received must be used for the benefit of and accomplishment of the
32 objectives in this Part and Title 17, chapter 42 and any gift, donation, bequest,
33 endowment, grant or matching funds accepted with a stipulated purpose may be used only
34 for that purpose.

35 All money deposited in the animal welfare auxiliary fund in accordance with section
36 1820-A, subsection 4 must be used for investigating alleged cases of mistreatment or
37 abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these
38 laws pertain to equines and for costs associated with department laboratory services
39 needed to control or eradicate diseases affecting equines.

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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 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.

Sec. U-2. Transfer balances. Notwithstanding any provision of law to the contrary, 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 Harness Racing Promotional Fund account, Other Special Revenue Funds to the Operating Account, Other Special Revenue Funds, within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

PART V

This Part left blank intentionally.

PART W

This Part left blank intentionally.

PART X

This Part left blank intentionally.

PART Y

Sec. Y-1. 12 MRSA §1814-A, sub-§3, as enacted by PL 2011, c. 278, §5, is amended to read:

3. Proceeds from sale of an access easement. Proceeds from the sale of a right of access by easement under this section must be deposited in the ~~Maine State Parks and Recreational Facilities Development~~ General Operations Fund established under section 1825.

Sec. Y-2. 12 MRSA §1825, as amended by PL 2009, c. 27, §1; PL 2011, c. 657, Pt. W, §7; and PL 2013, c. 405, Pt. A, §24, is further amended to read:

1 **§1825. Administer certain funds**

2 The bureau shall administer funds relating to state parks and historic sites, municipal
3 recreation and recreation management on lands classified as state parks or historic sites
4 pursuant to this chapter. These funds include but are not limited to the following:

5 ~~**1. Maine State Parks and Recreational Facilities Development Fund.** The Maine
6 State Parks and Recreational Facilities Development Fund is established within the
7 bureau for the purpose of developing, maintaining and managing state parks and other
8 recreational facilities on lands owned or leased by the bureau.~~

9 ~~Income from legislative appropriation, gifts, grants, bequests and other sources approved
10 by the Legislature may be deposited into this fund. Any interest earned on money in the
11 fund must also be credited to the fund. The Maine State Parks and Recreational Facilities
12 Development Fund is nonlapsing and all funds are subject to allocation by the
13 Legislature.~~

14 **1-A. Parks General Operations Fund.** The Parks General Operations Fund is
15 established within the bureau for the purpose of developing, maintaining and managing
16 state parks and other recreational facilities on lands owned or leased by the bureau.

17 Income from legislative appropriation, gifts, grants, bequests, the Maine Environmental
18 Trust Fund in accordance with section 10255, subsection 3 and any other sources
19 approved by the Legislature may be deposited in this fund. Any interest earned on money
20 in the fund must be credited to the fund. The Parks General Operations Fund is
21 nonlapsing and all funds are subject to allocation by the Legislature.

22 ~~**2. Maine State Parks Fund.** The Maine State Parks Fund is established within the
23 bureau. The fund receives money from the Maine Environmental Trust Fund in
24 accordance with section 10255, subsection 3. The bureau shall use money in the fund for
25 major and minor capital improvements, maintenance, repairs and operations at state parks
26 and historic sites.~~

27 ~~The Maine State Parks Fund is nonlapsing and all funds are subject to allocation by the
28 Legislature.~~

29 **3. Municipal Recreation Fund.** The bureau shall administer a state grant-in-aid
30 fund known as the Municipal Recreation Fund. The bureau is responsible for
31 administering all money made available to the fund. Grants-in-aid may be made by the
32 bureau out of the fund as follows.

33 A. The bureau may make grants to assist municipalities and other political
34 subdivisions in the capital improvement of public park and recreation facilities for
35 projects the total cost of each one of which does not exceed \$5,000. Such a grant
36 may not exceed 75% of the approved project cost. A municipality may not receive
37 more than one grant under this paragraph in any fiscal year.

38 B. For those projects that are approved to receive federal financial assistance under
39 the ~~Federal~~ federal Land and Water Conservation Fund Act of 1965, ~~(P.L. Public~~
40 Law 88-578), as amended, the bureau may make a supplemental grant not to exceed
41 40% of the approved project cost.

1 C. The bureau may make grants to assist municipalities and other political
2 subdivisions in the development and implementation of recreation programs. Eligible
3 costs for the program grants include, but are not limited to, employment of personnel,
4 transportation and noncapital equipment or supplies. Any grant made under this
5 paragraph in any single fiscal year may not exceed \$1,000 or 50% of the project cost,
6 whichever is less.

7 Funds credited to the Municipal Recreation Fund are nonlapsing.

8 **4. Forest Recreation Resource Fund.** The bureau may construct and maintain
9 public campsites to prevent forest fires by providing fire-safe sites and preventing a
10 proliferation of private fires and to provide recreation opportunities on lands within its
11 jurisdiction and elsewhere in the State's forests where there is inadequate provision of
12 private, primitive campsites.

13 For the purpose of carrying out these activities, the bureau may accept voluntary services
14 and other contributions pursuant to this chapter; enter into leases and other agreements;
15 and, pursuant to Title 5, chapter 375, subchapter ~~H~~ 2-A, establish rules and a schedule of
16 fees for the use of these campsites. All such fees and other revenues derived from grants,
17 contributions, contracts and transfers to carry out the purposes of this subsection must be
18 deposited in a nonlapsing account, to be called the Forest Recreation Resource Fund,
19 which is a separate unit within the Parks General Operations Fund to be used for the
20 purposes of this subsection. All funds in this account are subject to allocation by the
21 Legislature.

22 **5. State Parks Improvement Fund established; sale of merchandise.** The State
23 Parks Improvement Fund, referred to in this section as "the fund," is established within
24 the bureau. The fund is nonlapsing and is a separate unit within the Parks General
25 Operations program. The bureau may sell within parks or historic sites general
26 merchandise that is distinctive to the parks or historic sites or useful to the enjoyment of
27 the parks or historic sites. Items that may be sold include, but are not limited to, hats,
28 coffee mugs, bumper stickers, t-shirts, tote bags and firewood. Merchandise sold by the
29 bureau must be of good quality, appropriate for sale by the bureau and sold for a
30 reasonable fee. The bureau also may rent items to be used for the enjoyment of the park
31 or historic site, including, but not limited to, rowboats, canoes, kayaks and bicycles. To
32 the extent the bureau needs to contract with vendors to obtain goods or services in order
33 to develop, create or manufacture merchandise for sale or lease, the commissioner shall,
34 to the maximum extent practicable, contract with vendors located in this State. Goods
35 and services purchased by the bureau for sale or lease under this section must be procured
36 in accordance with Title 5, chapter 155. All proceeds from the sale or lease of
37 merchandise pursuant to this subsection must be deposited in the fund and used for the
38 operation and maintenance of parks.

39 **Sec. Y-3. 12 MRSA §10255, sub-§1**, as enacted by PL 2003, c. 414, Pt. A, §2
40 and affected by c. 614, §9, is amended to read:

41 **1. Fund established.** The Maine Environmental Trust Fund, referred to in this
42 section as the "fund," is established as a nonlapsing fund administered by the
43 commissioner for the purposes of improving state parks and historic sites by supporting
44 the ~~Maine State~~ Maine State Parks General Operations Fund established in section 1825, subsection ~~2~~
45 1-A and managing nongame wildlife by supporting the Maine Endangered and Nongame

1 Wildlife Fund established in section 10253, subsection 1. Money deposited with the
2 Treasurer of State to the credit of the fund may be invested as provided by law. Income
3 from these investments must be credited to the fund.

4 **Sec. Y-4. 12 MRSA §10255, sub-§3, ¶A**, as enacted by PL 2003, c. 414, Pt. A,
5 §2 and affected by c. 614, §9, is amended to read:

6 A. Sixty percent of the balance must be deposited in the ~~Maine State Parks~~ General
7 Operations Fund established in section 1825, subsection ~~2~~ 1-A; and

8 **Sec. Y-5. Transfer balances.** Notwithstanding any provision of law to the
9 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
10 deduction of all allocations, financial commitments and other designated funds and any
11 other transfer authorized by statute, any remaining balance in the Maine State Parks and
12 Recreational Facilities Development Fund program, Other Special Revenue Funds to the
13 Parks General Operations Fund account, Other Special Revenue Funds in the Department
14 of Agriculture, Conservation and Forestry.

15 **Sec. Y-6. Transfer balances.** Notwithstanding any provision of law to the
16 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
17 deduction of all allocations, financial commitments and other designated funds and any
18 other transfer authorized by statute, any remaining balance in the Maine State Parks Fund
19 program, Other Special Revenue Funds to the Parks General Operations Fund account,
20 Other Special Revenue Funds in the Department of Agriculture, Conservation and
21 Forestry.

22 **Sec. Y-7. Transfer balances.** Notwithstanding any provision of law to the
23 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
24 deduction of all allocations, financial commitments and other designated funds and any
25 other transfer authorized by statute, any remaining balance in the Forest Recreation
26 Resource Fund program, Other Special Revenue Funds to the Parks General Operations
27 Fund account, Other Special Revenue Funds in the Department of Agriculture,
28 Conservation and Forestry.

29 **Sec. Y-8. Transfer balances.** Notwithstanding any provision of law to the
30 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
31 deduction of all allocations, financial commitments and other designated funds and any
32 other transfer authorized by statute, any remaining balance in the State Parks
33 Improvement Fund account, Other Special Revenue Funds to the Parks General
34 Operations Fund account, Other Special Revenue Funds in the Department of
35 Agriculture, Conservation and Forestry.

36 **PART Z**

37 This Part left blank intentionally.

38 **PART AA**

39 **Sec. AA-1. 12 MRSA §1890-B, first ¶**, as corrected by RR 2007, c. 2, §2, is
40 amended to read:

1 program, Other Special Revenue Funds to the Boating Facilities Fund account in the Off-
2 road Recreational Vehicles Program, Other Special Revenue Funds in the Department of
3 Agriculture, Conservation and Forestry.

4 **PART FF**

5 **Sec. FF-1. Transfer balances.** Notwithstanding any provision of law to the
6 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
7 deduction of all allocations, financial commitments and other designated funds and any
8 other transfer authorized by statute, any remaining balance in the Municipal Planning
9 Assistance program, Federal Expenditures Fund to the Geological Survey program,
10 Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

11 **PART GG**

12 **Sec. GG-1. Transfer balances.** Notwithstanding any provision of law to the
13 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
14 deduction of all allocations, financial commitments and other designated funds and any
15 other transfer authorized by statute, any remaining balance in the Coastal Island Registry
16 account, Other Special Revenue Funds to the Submerged Lands Fund account, Other
17 Special Revenue Funds within the Submerged Lands and Island Registry program in the
18 Department of Agriculture, Conservation and Forestry.

19 **PART HH**

20 **Sec. HH-1. Transfer balances.** Notwithstanding any provision of law to the
21 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
22 deduction of all allocations, financial commitments and other designated funds and any
23 other transfer authorized by statute, any remaining balance in the Floodplain Management
24 program, Federal Expenditures Fund to the Geological Survey program, Federal
25 Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

26 **Sec. HH-2. Transfer balances.** Notwithstanding any provision of law to the
27 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
28 deduction of all allocations, financial commitments and other designated funds and any
29 other transfer authorized by statute, any remaining balance in the Floodplain Management
30 program, Other Special Revenue Funds account to the Geological Survey program, Other
31 Special Revenue Funds account in the Department of Agriculture, Conservation and
32 Forestry.

33 **PART II**

34 **Sec. II-1. Transfer balances.** Notwithstanding any provision of law to the
35 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
36 deduction of all allocations, financial commitments and other designated funds and any
37 other transfer authorized by statute, any remaining balance in the Parks and Lands
38 Disaster Assistance account, Federal Expenditures Fund to the Parks General Operations

1 account, Federal Expenditures Fund within the Parks - General Operations program in the
2 Department of Agriculture, Conservation and Forestry.

3 **Sec. II-2. Transfer balances.** Notwithstanding any provision of law to the
4 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
5 deduction of all allocations, financial commitments and other designated funds and any
6 other transfer authorized by statute, any remaining balance in the Parks Acquisitions
7 account, Other Special Revenue Funds to the Parks General Operations account, Other
8 Special Revenue Funds within the Parks - General Operations program in the Department
9 of Agriculture, Conservation and Forestry.

10 **Sec. II-3. Transfer balances.** Notwithstanding any provision of law to the
11 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
12 deduction of all allocations, financial commitments and other designated funds and any
13 other transfer authorized by statute, any remaining balance in the Land for Maine's Future
14 Access Improvement account, Other Special Revenue Funds to the Parks General
15 Operations account, Other Special Revenue Funds within the Parks - General Operations
16 program in the Department of Agriculture, Conservation and Forestry.

17 **Sec. II-4. Transfer balances.** Notwithstanding any provision of law to the
18 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
19 deduction of all allocations, financial commitments and other designated funds and any
20 other transfer authorized by statute, any remaining balance in the Parks Outdoor Heritage
21 Fund account, Other Special Revenue Funds to the Parks General Operations account,
22 Other Special Revenue Funds within the Parks - General Operations program in the
23 Department of Agriculture, Conservation and Forestry.

24 **Sec. II-5. Transfer balances.** Notwithstanding any provision of law to the
25 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
26 deduction of all allocations, financial commitments and other designated funds and any
27 other transfer authorized by statute, any remaining balance in the Whitewater Rafting
28 Parks and Recreation account, Other Special Revenue Funds to the Parks General
29 Operations account, Other Special Revenue Funds within the Parks - General Operations
30 program in the Department of Agriculture, Conservation and Forestry.

31 **Sec. II-6. Transfer balances.** Notwithstanding any provision of law to the
32 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
33 deduction of all allocations, financial commitments and other designated funds and any
34 other transfer authorized by statute, any remaining balance in the Park Maintenance
35 Miscellaneous Gift and Bequests account, Other Special Revenue Funds to the Parks
36 General Operations account, Other Special Revenue Funds within the Parks - General
37 Operations program in the Department of Agriculture, Conservation and Forestry.

38 **PART JJ**

39 **Sec. JJ-1. Transfer balances.** Notwithstanding any provision of law to the
40 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
41 deduction of all allocations, financial commitments and other designated funds and any
42 other transfer authorized by statute, any remaining balance in the Holbrook Island
43 Sanctuary account, Other Special Revenue Funds to the Vaughan Woods State Park

1 account, Other Special Revenue Funds within the Parks - General Operations program in
2 the Department of Agriculture, Conservation and Forestry.

3 **Sec. JJ-2. Transfer balances.** Notwithstanding any provision of law to the
4 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
5 deduction of all allocations, financial commitments and other designated funds and any
6 other transfer authorized by statute, any remaining balance in the Wolf Neck Woods State
7 Park account, Other Special Revenue Funds to the Vaughan Woods State Park account,
8 Other Special Revenue Funds within the Parks - General Operations program in the
9 Department of Agriculture, Conservation and Forestry.

10 **Sec. JJ-3. Transfer balances.** Notwithstanding any provision of law to the
11 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
12 deduction of all allocations, financial commitments and other designated funds and any
13 other transfer authorized by statute, any remaining balance in the Mackworth account in
14 the Submerged Lands and Coastal Registry program, Other Special Revenue Funds to the
15 Vaughan Woods State Park account in the Parks - General Operations program, Other
16 Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

17 **PART KK**

18 **Sec. KK-1. Transfer of funds from unencumbered balance forward,**
19 **Department of Agriculture, Conservation and Forestry, Division of Forest**
20 **Protection.** Notwithstanding any provision of law to the contrary, the State Controller
21 shall leave only \$500,000 of unencumbered balance forward remaining in the Personal
22 Services line category in the Department of Agriculture, Conservation and Forestry,
23 Division of Forest Protection, General Fund account at the close of fiscal year 2018-19
24 and shall transfer all remaining money from unencumbered balance forward in the
25 Personal Services line category above \$500,000 on or before August 1, 2019 to the
26 Capital Expenditures line category in the Department of Agriculture, Conservation and
27 Forestry, Division of Forest Protection, General Fund account to fund the overhaul of
28 existing helicopters.

29 **PART LL**

30 **Sec. LL-1. 22 MRSA §3023-A,** as amended by PL 2017, c. 475, Pt. A, §35, is
31 further amended by adding at the end a new paragraph to read:

32 The Chief Medical Examiner may implement a training and education program to
33 enhance the technical and oversight expertise of the Office of Chief Medical Examiner
34 and Medicolegal Death Investigator I positions. Notwithstanding any provision of law to
35 the contrary, employees in the Medicolegal Death Investigator I classification who
36 participate in the training and education program and who demonstrate that they have
37 achieved competencies prescribed by the Chief Medical Examiner may progress
38 immediately to the senior position in this classification series.

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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 provision of law to the contrary, 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 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 provision of law to the contrary, 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 considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. 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 for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

PART OO

This Part left blank intentionally.

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 head of the Maine Office of Outdoor Recreation is the director, who is responsible for strengthening the State's outdoor recreation economy and coordinating the promotion of outdoor recreational activities in the State with state agencies and the private sector.

PART QQ

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2 **Sec. QQ-1. 35-A MRSA §9202, sub-§1**, as enacted by PL 2005, c. 665, §3, is
3 amended to read:

4 **1. Advanced communications technology infrastructure.** "Advanced
5 communications technology infrastructure" means any communications technology
6 infrastructure or infrastructure improvement that expands the deployment of, or improves
7 the quality of, broadband availability and ~~wireless service coverage~~ connectivity.

8 **Sec. QQ-2. 35-A MRSA §9203, sub-§7** is enacted to read:

9 **7. Staff; central broadband planning board.** The Department of Economic and
10 Community Development shall provide staff for the authority. That staff shall serve as
11 the central broadband planning board for the State and shall support the authority in
12 accordance with the provisions of this chapter.

13 **Sec. QQ-3. 35-A MRSA §9204-A, sub-§3**, as enacted by PL 2015, c. 284, §7, is
14 amended to read:

15 **3. Support local and regional broadband planning.** The authority shall provide
16 technical and planning support and approve financial assistance to communities in the
17 State that include unserved and underserved areas to identify the need for broadband
18 infrastructure and services and develop and implement plans to meet those needs.

19 **Sec. QQ-4. 35-A MRSA §9204-A, sub-§5**, as enacted by PL 2015, c. 284, §7, is
20 amended to read:

21 **5. Facilitate state support of deployment of broadband infrastructure.** The
22 authority shall review, recommend and facilitate changes in laws, rules, programs and
23 policies of the State and its agencies to further deployment of broadband infrastructure to
24 all unserved and underserved areas of the State. The authority shall assist in identifying
25 opportunities to use broadband infrastructure to achieve the state policies and goals as set
26 out in section 9202-A and support coordination between communications providers and
27 state and local governmental entities, ~~including coordination with the statewide~~
28 ~~emergency radio network~~ on initiatives where broadband infrastructure could be
29 advanced.

30 **Sec. QQ-5. 35-A MRSA §9211-A, sub-§4, ¶B**, as enacted by PL 2015, c. 323,
31 §1, is amended to read:

32 B. An implementation grant may be awarded only to an applicant that has
33 demonstrated to the satisfaction of the authority that it has ~~participated in a planning~~
34 ~~grant process as described in a viable plan~~ identical or similar to one created in
35 accordance with subsections 5, 6 and 7.

36 **Sec. QQ-6. 35-A MRSA §9211-A, sub-§7**, as enacted by PL 2015, c. 323, §1, is
37 amended to read:

38 **7. Cash match for planning grants.** The cash match required from the applicant
39 for a planning grant under subsection 5 may consist of municipal appropriations, private
40 funds, funding from economic development entities and funding from nonprofit entities.
41 ~~The cash match for planning grants may not consist of funds provided by a vendor or~~

1 ~~private business that proposes to build, operate or provide retail services using the gigabit~~
2 ~~fiber optic broadband network.~~

3 **PART RR**

4 This Part left blank intentionally.

5 **PART SS**

6 **Sec. SS-1. 5 MRSA §937, sub-§1, ¶F**, as amended by PL 2015, c. 267, Pt. NN,
7 §1, is further amended to read:

8 F. Director, ~~Policy and Programs~~ Legislative Affairs; and

9 **Sec. SS-2. 20-A MRSA §203, sub-§1, ¶F**, as amended by PL 2011, c. 655, Pt.
10 D, §8, is further amended to read:

11 F. Director, ~~Policy and Programs~~ Legislative Affairs;

12 **PART TT**

13 **Sec. TT-1. 20-A MRSA §203, sub-§1, ¶M**, as amended by PL 2013, c. 368, Pt.
14 II, §1, is further amended to read:

15 M. Director, Communications; ~~and~~

16 **Sec. TT-2. 20-A MRSA §203, sub-§1, ¶O**, as repealed and replaced by PL
17 2017, c. 284, Pt. QQQ, §1, is further amended to read:

18 O. Director of Special Projects; ~~and~~

19 **Sec. TT-3. 20-A MRSA §203, sub-§1, ¶P** is enacted to read:

20 P. Chief of Staff and Operations.

21 **PART UU**

22 **Sec. UU-1. 20-A MRSA §13406**, as enacted by PL 2005, c. 635, §6, is amended
23 to read:

24 **§13406. Minimum salaries for 2007 to 2019**

25 Each school administrative unit shall establish a minimum salary of \$30,000 for
26 certified teachers for the school year starting after June 30, 2007 ~~and in each subsequent~~
27 ~~school year~~ and before July 1, 2020.

28 **Sec. UU-2. 20-A MRSA §13407** is enacted to read:

29 **§13407. Minimum salaries beginning in 2020-2021 school year**

30 Each school administrative unit shall establish a minimum salary for certified
31 teachers as follows:

1 1. School year 2020-2021. For the school year starting after June 30, 2020, the
2 minimum salary is \$32,500;

3 2. School year 2021-2022. For the school year starting after June 30, 2021, the
4 minimum salary is \$35,000;

5 3. School year 2022-2023. For the school year starting after June 30, 2022, the
6 minimum salary is \$37,500; and

7 4. School years beginning in or after 2023. For the school year starting after June
8 30, 2023, and in each subsequent school year, the minimum salary is \$40,000.

9 A school administrative unit shall provide to the department annually on or before
10 October 1st the number of teachers eligible for incremental salary increases as defined in
11 section 15689, subsection 7-A, paragraph A.

12 **Sec. UU-3. 20-A MRS §15689, sub-§7-A** is enacted to read:

13 7-A. Adjustment for minimum teacher salary. Beginning in fiscal year 2020-21,
14 the commissioner shall, in accordance with this subsection, increase the state share of the
15 total allocation to a qualifying school administrative unit by an amount necessary to
16 achieve the minimum salary for certified teachers established in section 13407.

17 A. As used in this subsection, unless the context otherwise indicates, "qualifying
18 school administrative unit" means a school administrative unit that the commissioner
19 determines to have a locally established salary schedule with a minimum teacher
20 salary of less than \$40,000 in school year 2019-2020. As used in this subsection,
21 unless the context otherwise indicates, "incremental salary increases" means the
22 incremental increases in the salaries of teachers employed by a qualifying school
23 administrative unit in school year 2019-2020 necessary to meet the minimum salary
24 requirements of section 13407 from fiscal year 2020-21 to fiscal year 2023-24.

25 B. The commissioner shall allocate the funds appropriated by the Legislature in
26 accordance with the following.

27 (1) The amount of increased funds provided to qualifying school administrative
28 units under this subsection must be the amount necessary to fund the incremental
29 salary increases specified in this subsection.

30 (2) The number of teachers eligible for incremental salary increases in a
31 qualifying school administrative unit for a fiscal year must be based on the
32 information supplied to the department pursuant to section 13407 in that fiscal
33 year.

34 (3) The increased funds provided under this subsection must be issued to
35 qualifying school administrative units as an adjustment to the state school
36 subsidy for distribution to the teachers. Qualifying school administrative units
37 shall use the payments provided under this subsection to provide salary
38 adjustments to those teachers eligible for incremental salary increases. The
39 department shall collect the necessary data to allow the funds to be included in a
40 qualifying school administrative unit's monthly subsidy payments beginning no
41 later than February 1st of each fiscal year.

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PART VV

Sec. VV-1. Lease-purchase authorization; Department of Education's learning technology program. 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 department's learning technology program. The financing agreements may not exceed 4 years in duration and \$50,000,000 in principal costs for the department's 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 WW

Sec. WW-1. 38 MRSA §351, 4th ¶, as amended by PL 1987, c. 787, §5, is further amended to read:

~~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.

Sec. WW-2. 38 MRSA §351, last ¶, as enacted by PL 1991, c. 9, Pt. E, §27, is amended to read:

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 XX

Sec. XX-1. 27 MRSA §267, as amended by PL 2001, c. 439, Pt. O, §1, is further amended to read:

§267. Expenses

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

1 direction of the Governor, in the publication of historical matter and data relating to the
2 history of the State. Funding for the activities of the State Historian must be appropriated
3 to the Maine Historic Preservation Commission.

4 **PART YY**

5 **Sec. YY-1. 5 MRSA §1591, sub-§2, ¶C**, as amended by PL 2013, c. 1, Pt. V, §1,
6 is further amended to read:

7 C. Any balance remaining in the General Fund account of the Department of Health
8 and Human Services, ~~Bureau of Medical~~ Office of MaineCare Services program
9 appropriated for All Other line category expenditures at the end of any fiscal year to
10 be carried forward for use in the next fiscal year;

11 **Sec. YY-2. 22 MRSA §42, sub-§8, ¶A**, as enacted by PL 2003, c. 612, §1, is
12 amended to read:

13 A. The ~~Bureau of Medical~~ Office of MaineCare Services is authorized to adopt rules
14 that have retroactive application when necessary to maximize available federal
15 revenue sources, specifically regarding the federal Medicaid program, or to conform
16 to the state Medicaid plan as filed with the Federal Government. The Bureau of
17 Family Independence is authorized to adopt rules in the MaineCare, Temporary
18 Assistance for Needy Families and food stamp programs that have retroactive
19 application to comply with federal requirements or to conform to the state Medicaid
20 plan as filed with the Federal Government.

21 **Sec. YY-3. 22 MRSA §48**, as enacted by PL 2003, c. 419, §3, is amended to read:

22 **§48. Provider relations**

23 Department personnel assigned to MaineCare provider relations shall assist
24 MaineCare providers in addressing and resolving in a cost-effective and expeditious
25 manner any disagreements between the department and providers or groups of providers.
26 Provider relations personnel shall receive and investigate complaints and concerns from
27 providers regarding the MaineCare program and the MaineCare reimbursement prior to
28 informal review or administrative hearing. In performing their duties under this
29 subsection, the provider relations personnel must have access to the Director of the
30 ~~Bureau of Medical~~ Office of MaineCare Services. The department shall implement the
31 provisions of this section within existing resources.

32 **Sec. YY-4. 22 MRSA §328, sub-§15**, as enacted by PL 2001, c. 664, §2 and
33 amended by PL 2007, c. 324, §17, is amended to read:

34 **15. Hospital swing bed.** "Hospital swing bed" means an acute care bed licensed by
35 the ~~Bureau of Medical~~ Office of MaineCare Services, Division of Licensing and
36 Regulatory Services for the use also as a nursing care bed. Swing beds may be established
37 only in rural hospitals with fewer than 100 licensed acute care beds.

38 **Sec. YY-5. 22 MRSA §1816, first ¶**, as amended by PL 1981, c. 470, Pt. A, §71,
39 is further amended to read:

1 Every building, institution or establishment for which a license has been issued ~~shall~~
2 must be periodically inspected by duly appointed representatives of the ~~Bureau of~~
3 Medical Office of MaineCare Services under the rules and regulations to be established
4 by the department. ~~No~~ An institution of ~~any kind~~ licensed pursuant to this chapter ~~shall~~
5 may not be required to be licensed or inspected under the laws of this State relating to
6 hotels, restaurants, lodging houses, boardinghouses and places of refreshments. ~~No such~~
7 A license ~~shall~~ may not be issued until the applicant has furnished the department with a
8 written statement signed by the Commissioner of Public Safety or the proper municipal
9 official designated in Title 25, chapters 313 to 321 to make fire safety inspections that the
10 home and premises comply with ~~said~~ chapters 313 to 321 relating to fire safety. The
11 department shall establish and pay reasonable fees to the municipal official or the
12 Commissioner of Public Safety for each such inspection. ~~Said~~ This written statement
13 shall must be furnished annually.

14 **Sec. YY-6. 22 MRSA §3291, sub-§1**, as amended by PL 2013, c. 368, Pt.
15 CCCC, §1, is further amended to read:

16 **1. Bureau.** "Bureau" means the ~~Bureau of Medical~~ Office of MaineCare Services
17 with respect to section 7703 and section 1828.

18 **Sec. YY-7. 22 MRSA §3291, sub-§4**, as amended by PL 2013, c. 368, Pt.
19 CCCC, §1, is further amended to read:

20 **4. Director.** "Director" means the Director of the Office of Child and Family
21 Services with respect to confidential information derived from chapters 958-A and 1071,
22 and the Director of the ~~Bureau of Medical~~ Office of MaineCare Services or the Director
23 of the Office of Child and Family Services with respect to confidential information
24 derived from section 7703 and the Director of the ~~Bureau of Medical~~ Office of
25 MaineCare Services with respect to confidential information derived from section 1828.

26 PART ZZ

27 **Sec. ZZ-1. 22 MRSA §254-D, sub-§4, ¶D**, as amended by PL 2011, c. 657, Pt.
28 HH, §1, is further amended to read:

29 D. Income eligibility of individuals must be determined by this paragraph and by
30 reference to the federal poverty guidelines for the 48 contiguous states and the
31 District of Columbia, as defined by the federal Office of Management and Budget
32 and revised annually in accordance with the United States Omnibus Budget
33 Reconciliation Act of 1981, Section 673, Subsection 2, Public Law 97-35,
34 reauthorized by Public Law 105-285, Section 201 (1998). If the household income is
35 not more than ~~175%~~ 185% of the federal poverty guideline applicable to the
36 household, the individual is eligible for the basic program and the supplemental
37 program. Individuals are also eligible for the basic and the supplemental program if
38 the household spends at least 40% of its income on unreimbursed direct medical
39 expenses for prescription drugs and medications and the household income is not
40 more than 25% higher than the levels specified in this paragraph. For the purposes of
41 this paragraph, the cost of drugs provided to a household under this section is
42 considered a cost incurred by the household for eligibility determination purposes.

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PART AAA

Sec. AAA-1. 22 MRSA §3172-B, as amended by PL 2011, c. 542, Pt. A, §§31 and 32, is repealed.

PART BBB

This Part left blank intentionally.

PART CCC

This Part left blank intentionally.

PART DDD

Sec. DDD-1. 34-B MRSA §15001, sub-§3, ¶C, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

C. Being assessed as at risk of mental impairment, emotional or behavioral disorder or developmental delay due to established environmental or biological risks using screening instruments developed and adopted by the departments through rulemaking ~~after consultation, review and approval from the Children's Mental Health Oversight Committee;~~ or

Sec. DDD-2. 34-B MRSA §15001, sub-§4, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is repealed.

Sec. DDD-3. 34-B MRSA §15002, sub-§7, as corrected by RR 1997, c. 2, §57, is amended to read:

7. Rulemaking. The departments shall adopt rules to implement this chapter. Rules in effect for care under the authority of the departments, prior to the adoption of rules pursuant to this subsection, remain in effect until the effective date of the new rules. In addition to the rule-making procedures required under Title 5, chapter 375, prior to adoption of a proposed rule, the department shall provide notice of the content of the proposed rule to ~~the committee and~~ the joint standing committee of the Legislature having jurisdiction over health and human services matters. When a rule is adopted, the department shall provide copies of the adopted rule to ~~the committee and~~ the joint standing committee of the Legislature having jurisdiction over health and human service matters. Unless otherwise specifically designated, rules adopted pursuant to this chapter are routine technical rules as defined in Title 5, chapter 375, subchapter ~~H-A~~ 2-A.

Sec. DDD-4. 34-B MRSA §15003, sub-§1, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

1. Agreements between departments. The departments shall enter into agreements that designate the department as responsible for the implementation and operation of the program and specify the other departments' respective responsibilities. The agreements must provide mechanisms for planning, developing and designating lead responsibility for each child's care and for coordinating care and supportive services.

1 The agreements must include memoranda of agreement that provide for clinical
2 consultation and supervision, delivery of care, staff training and development, program
3 development and finances. ~~Revisions to the memoranda of agreement may be made after~~
4 ~~consultation with and subject to the approval of the committee.~~

5 **Sec. DDD-5. 34-B MRSA §15003, sub-§2, ¶A**, as enacted by PL 1997, c. 790,
6 Pt. A, §1 and affected by §3, is amended to read:

7 A. Establish policies and adopt rules necessary to implement the program,
8 including, but not limited to, policies and rules that provide access to clinically
9 appropriate care; establish eligibility standards; provide for uniform intake and
10 assessment protocols; adopt screening tools for functional impairment pursuant to
11 section 15001, subsection 3, paragraph D; and provide for access to information
12 among departments. Rules regarding functional impairments must be developed and
13 adopted by the departments through rulemaking ~~after consultation, review and~~
14 ~~comment by the committee pursuant to section 15504, subsection 2, paragraph A,~~
15 ~~subparagraph 3;~~

16 **Sec. DDD-6. 34-B MRSA §15003, sub-§7**, as enacted by PL 1997, c. 790, Pt. A,
17 §1 and affected by §3, is amended to read:

18 **7. Evaluation process.** The departments shall develop an evaluation process for the
19 program that includes:

20 A. Internal quality assurance mechanisms, clinical progress and performance
21 indicators and information on costs;

22 B. System capacity and unmet need for care and department progress in responding
23 to excess capacity and unmet need for care; and

24 C. Auditing as required by subsection 8.

25 Copies of all evaluation reports must be provided to the joint standing committee of the
26 Legislature having jurisdiction over health and human services matters ~~and the committee~~
27 upon completion.

28 The department shall seek funding from grants and other outside sources for external
29 evaluations on program effectiveness and cost effectiveness.

30 **Sec. DDD-7. 34-B MRSA §15003, sub-§9**, as amended by PL 2003, c. 367, §1,
31 is further amended to read:

32 **9. Reports.** The department shall report by August 1st each year to the joint
33 standing committee of the Legislature having jurisdiction over health and human services
34 matters ~~and the committee~~ on the following matters:

35 A. The operation of the program, including fiscal status of the accounts and funds
36 from all sources, including blended, pooled and flexible funding, related to children's
37 mental health care in the departments; numbers of children and families served and
38 their residences by county; numbers of children transferred to care in this State and
39 the types of care to which they were transferred; any waiting lists; delays in
40 delivering services; the progress of the departments in developing new resources;
41 appeals procedures requested, held and decided; the results of decided appeals and
42 audits; and evaluations done on the program;

1 B. The experiences of the departments in coordinating program administration and
2 care delivery, including, but not limited to, progress on management information
3 systems; uniform application forms, procedures and assessment tools; case
4 coordination and case management; the use of pooled and blended funding; and
5 initiatives in acquiring and using federal and state funds; and

6 C. Barriers to improved delivery of care to children and their families and the
7 progress of the departments in overcoming those barriers.

8 **Sec. DDD-8. 34-B MRSA §15003, sub-§10, ¶D**, as enacted by PL 2001, c. 439,
9 Pt. KKK, §1, is amended to read:

10 D. The department shall provide the report, which is public information, to the
11 ~~Children's Mental Health Oversight Committee established in section 15004 and the~~
12 joint standing committee of the Legislature having jurisdiction over health and human
13 services matters.

14 **Sec. DDD-9. 34-B MRSA §15004**, as amended by PL 2005, c. 397, Pt. C, §20, is
15 repealed.

16 **PART EEE**

17 **Sec. EEE-1. 36 MRSA §2892**, as amended by PL 2017, c. 284, Pt. III, §1, is
18 further amended to read:

19 **§2892. Tax imposed**

20 For the state fiscal year beginning on July 1, 2003, a tax is imposed against each
21 hospital in the State. The tax is equal to .74% of net operating revenue for the tax year as
22 identified on the hospital's most recent audited annual financial statement for that tax
23 year. Delinquent tax payments are subject to Title 22, section 3175-C.

24 For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually
25 against each hospital in the State. The tax is equal to 2.23% of the hospital's net
26 operating revenue as identified in the hospital's audited financial statement for the
27 hospital's taxable year. For the state fiscal year beginning July 1, 2004, the hospital's
28 taxable year is the hospital's fiscal year that ended during calendar year 2002. For the
29 state fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal
30 year that ended during calendar year 2003. For state fiscal years beginning on or after
31 July 1, 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year
32 that ended during calendar year 2004.

33 For state fiscal years beginning on or after July 1, 2008 but before July 1, 2010, the
34 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2006.

35 For state fiscal years beginning on or after July 1, 2010 but before July 1, 2013, the
36 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2008.

37 For state fiscal years beginning on or after July 1, 2013 but before July 1, 2017, the
38 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

39 For state fiscal years beginning on or after July 1, 2017 but before July 1, 2019, the
40 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

1 Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate
2 Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center
3 program after all salary, benefit and other obligations are met to the All Other line
4 category of those programs. These amounts may be transferred by financial order upon
5 the recommendation of the State Budget Officer and approval of the Governor. These
6 transfers are not considered adjustments to appropriations.

7 **PART III**

8 **Sec. III-1. Transfer of funds.** Notwithstanding any provision of law to the
9 contrary, for fiscal years 2019-20 and 2020-21 only, the Department of Health and
10 Human Services is authorized to transfer available balances of All Other or Personal
11 Services appropriations, after all salary, benefit and other obligations are met, in the
12 Developmental Services - Community program account to the Personal Services line
13 category of the Crisis Outreach Program account by financial order upon the
14 recommendation of the State Budget Officer and approval of the Governor. These
15 transfers are not considered adjustments to appropriations.

16 **PART JJJ**

17 **Sec. JJJ-1. Emergency rule-making authority; health and human**
18 **services matters.** The Department of Health and Human Services is authorized to
19 adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073
20 as necessary to implement those provisions of this Act over which the department has
21 subject matter jurisdiction for which specific authority has not been provided in any other
22 Part of this Act without the necessity of demonstrating that immediate adoption is
23 necessary to avoid a threat to public health, safety or general welfare.

24 **PART KKK**

25 **Sec. KKK-1. Study of the new Medicaid expansion population.** The
26 Department of Health and Human Services shall conduct a study of the population
27 covered under the expansion of Medicaid. The department, as part of the study, shall
28 examine the per capita cost of enrollees; changes in uncompensated care; reimbursement
29 rates and revenue from Medicaid compared to other payers; value-based purchasing
30 options; previous insurance status of new members; the impact of the expansion on
31 private insurers and the economy; and any other element necessary to inform future
32 policy decisions by the department. The department shall fund this study within existing
33 resources.

34 **PART LLL**

35 **Sec. LLL-1. 12 MRSA §10202, sub-§9,** as amended by PL 2017, c. 284, Pt.
36 VVVV, §1, is further amended to read:

37 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
38 that the general public and hunters and anglers share the cost of the fish and wildlife

1 conservation programs of the department. To achieve this goal, beginning with the 2020-
2 ~~2021~~ 2022-2023 biennial budget and for each biennial budget thereafter, the biennial
3 budget submitted by the executive branch must include an additional General Fund
4 appropriation of 18% in excess of the department's requested biennial budget.

5 **PART MMM**

6 **Sec. MMM-1. Transfer of funds; Department of Inland Fisheries and**
7 **Wildlife carrying account.** On or before August 1, 2019, the State Controller shall
8 transfer \$43,000 from the Inland Fisheries and Wildlife Carrying Balances - General
9 Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program,
10 General Fund account for the purchase of one replacement aircraft engine. On or before
11 August 1, 2020, the State Controller shall transfer \$44,000 from the Inland Fisheries and
12 Wildlife Carrying Balances - General Fund account to the Enforcement Operations -
13 Inland Fisheries and Wildlife program, General Fund account for the purchase of one
14 replacement aircraft engine.

15 **PART NNN**

16 **Sec. NNN-1. Judicial salary adjustment.** Notwithstanding any provision of the
17 Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2019 and July 1, 2020,
18 the State Court Administrator shall increase the salaries of the State's chief justices, Chief
19 Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of
20 those fiscal years.

21 **PART OOO**

22 **Sec. OOO-1. 2 MRSA §6, sub-§5,** as amended by PL 2013, c. 405, Pt. A, §2, is
23 further amended to read:

24 **5. Range 86.** The salaries of the following state officials and employees are within
25 salary range 86:

26 ~~Director of Labor Standards;~~

27 State Archivist;

28 Director, Division of Land Use Planning, Permitting and Compliance;

29 Chair, Maine Unemployment Insurance Commission;

30 Child Welfare Services Ombudsman; and

31 Director of the Maine Drug Enforcement Agency.

32 **PART PPP**

33 **Sec. PPP-1. 5 MRSA §48-A, sub-§1, ¶M,** as amended by PL 2017, c. 223, §2,
34 is further amended to read:

1 M. "Qualified legal interpreter" means a person who is licensed under Title 32,
2 chapter 22 as a certified interpreter, certified deaf interpreter or certified transliterator
3 and who:

4 (1) Is a hearing person who:

5 (a) Holds a current Specialist Certificate: Legal from the Registry of
6 Interpreters for the Deaf, Inc. or its successor;

7 ~~(b) Satisfies the eligibility criteria for taking the exam for the specialist
8 certificate described in division (a) as long as, by January 1, 2012, that
9 person obtains the specialist certificate described in division (a);~~

10 (c) Is included on the bureau's list of qualified interpreters on the effective
11 date of this section, ~~as long as that person, by January 1, 2006, meets the
12 eligibility criteria for taking the exam for the specialist certificate described
13 in division (a) and, by January 1, 2012, obtains the specialist certificate
14 described in division (a);~~ or

15 (d) Possesses qualifications, certifications or credentials to interpret in court
16 proceedings as established by the Supreme Judicial Court; or

17 (2) Is a deaf interpreter who holds a current Certificate of Interpretation from the
18 Registry of Interpreters for the Deaf, Inc. or its successor or a Reverse Skills
19 Certificate from the Registry of Interpreters for the Deaf, Inc. or its successor.
20 ~~Beginning January 1, 2006, a~~ A deaf person, hard-of-hearing person or late-
21 deafened person must also satisfy the eligibility criteria for taking the exam for
22 the Specialist Certificate: Legal or its successor.

23 **Sec. PPP-2. 5 MRSA §48-A, sub-§4**, as amended by PL 2009, c. 174, §1, is
24 repealed.

25 **PART QQQ**

26 **Sec. QQQ-1. 5 MRSA §7054-C**, as enacted by PL 2017, c. 261, §1, is amended
27 to read:

28 **§7054-C. Person with disability preference**

29 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
30 following terms have the following meanings.

31 A. "Person with a disability" means a person who has ~~been determined by a qualified
32 professional to have a physical or mental impairment that constitutes a substantial
33 barrier to employment but who can benefit in terms of an employment outcome from
34 the provision of vocational rehabilitation services~~ a physical or mental impairment
35 that substantially limits one or more of the person's major life activities.

36 B. ~~"Qualified professional" means a vocational rehabilitation counselor or other
37 professional with advanced disability training and certification.~~

1 C. "Special appointment program" means the program established by rule by the
2 Department of Administrative and Financial Services, Bureau of Human Resources to
3 provide persons with disabilities increased access to positions in the classified
4 service.

5 ~~D. "Ticket to Work program" means the Ticket to Work and Self-Sufficiency~~
6 ~~Program under Section 1148 of the federal Social Security Act.~~

7 **2. Interview.** In filling a position in the classified service, the employing agency
8 shall offer an interview to a person with a disability ~~who is eligible for the Ticket to Work~~
9 ~~program and~~ who meets the minimum qualifications established for the position ~~and to a~~
10 ~~person who has been determined by a qualified professional to have a disability and who~~
11 ~~meets the minimum qualifications established for the position.~~

12 **3. Guidance and referral if not hired.** If a person with a disability applies for a
13 position described in subsection 2 but is not selected, the Department of Administrative
14 and Financial Services, Bureau of Human Resources shall provide guidance to the person
15 regarding other available state positions, ~~including opportunities in the special~~
16 ~~appointment program,~~ for which the person might qualify. The Bureau of Human
17 Resources may also refer the person to the Department of Labor, Bureau of Rehabilitation
18 Services for potential vocational rehabilitation services ~~if the person has not been referred~~
19 ~~by a qualified professional, including opportunities in the special appointment program.~~

20 **4. Retention preference.** In any reduction in personnel in the state service,
21 employees who are ~~eligible for the Ticket to Work program or who are~~ persons with
22 disabilities must be retained in preference to all other competing employees in the same
23 classification with equal seniority, status and performance reviews.

24 **5. Right to nondisclosure.** A person with a disability ~~or who is eligible for the~~
25 ~~Ticket to Work program~~ has the right to not disclose that person's disability at the time of
26 hire but may not assert a right to a retention preference pursuant to subsection 4 at a later
27 date.

28 PART RRR

29 **Sec. RRR-1. 26 MRSA §1082, sub-§12,** as amended by PL 1983, c. 351, §13, is
30 further amended to read:

31 **12. Reciprocal benefit arrangements.** The commissioner shall participate in any
32 arrangements with the appropriate agencies of other states or the Federal Government for
33 the payment of benefits on the basis of combining an individual's wages and employment
34 covered under this chapter and ~~his~~ that individual's wages and employment covered under
35 the unemployment compensation or employment security laws of other states ~~which that~~
36 are approved by the United States Secretary of Labor in consultation with the state
37 unemployment compensation agencies as reasonably calculated to assure the prompt and
38 full payment of compensation in such situations and ~~which that~~ include provisions for
39 applying the base period of a single state law to a claim involving the combining of an
40 individual's wages and employment covered under 2 or more state unemployment
41 compensation laws, and avoiding the duplicate use of wages and employment by reason
42 of such combining. The commissioner shall reimburse such state or federal agency for

1 such benefits as may be paid by that agency upon the basis of wages received in
2 employment subject to this chapter or shall receive from such state or federal agency such
3 amounts as may be paid from the fund upon the basis of wages received in employment
4 subject to the laws of such state or of the Federal Government.

5 The commissioner is authorized to enter into reciprocal agreements with the appropriate
6 agencies of other states or the Federal Government adjusting the collection and payment
7 of contributions by employers with respect to services of individuals not performed
8 wholly within the jurisdiction of this State whereby such services may be agreed upon to
9 be considered for all purposes, if the commissioner so desires, as wholly within, or
10 wholly without, the jurisdiction of this State, notwithstanding any provisions of section
11 1043, subsection 11.

12 The commissioner is authorized to make such investigations, secure and transmit such
13 information, make available such services and facilities and exercise such of the other
14 powers provided herein with respect to the administration of this chapter as ~~he deems~~ the
15 commissioner considers necessary or appropriate to facilitate the administration of any
16 unemployment compensation, employment security or public employment service law,
17 and in like manner to accept and utilize information, services and facilities made
18 available to this State by any agency charged with the administration of any such other
19 unemployment compensation, employment security or public employment service law.
20 To the extent permissible under the laws and Constitution of the United States, the
21 commissioner is authorized to enter into or cooperate in arrangements whereby facilities
22 and services provided under this chapter and facilities and services provided under the
23 unemployment compensation or employment security laws of any foreign government
24 may be utilized for the taking of claims and the payment of benefits under this chapter, or
25 under a similar law of such government. ~~On request of any agency which administers an~~
26 ~~employment security law of another state, and which has found in accordance with such~~
27 ~~law that a claimant is liable to repay benefits received under such law by reason of having~~
28 ~~knowingly made a false statement or misrepresentation of a material fact with respect to a~~
29 ~~claim taken in this State as an agent for such agency, the commissioner may collect from~~
30 ~~such claimant the amount of such benefits to be refunded to such agency. The~~
31 commissioner, by agreement with another state or the Federal Government, as provided
32 under Section 303(g) of the federal Social Security Act, may recover any overpayment of
33 benefits paid to any individual under the laws of this State or of another state or under an
34 unemployment benefit program of the Federal Government. Any overpayments subject
35 to this subsection may be deducted from any future benefits payable to the individual
36 under the laws of this State or of another state or under an unemployment program of the
37 Federal Government.

38 In any case in which under this subsection a claimant is liable to repay any amount to the
39 agency of another state, such amounts may be collected without interest by civil action in
40 the name of the commissioner acting as agent for such agency.

41 **PART SSS**

42 **Sec. SSS-1. Waiver for state innovation.** The Commissioner of Health and
43 Human Services in consultation with the Superintendent of Insurance may apply to the
44 United States Secretary of Health and Human Services under 42 United States Code,

1 Section 18052 for a waiver of applicable provisions of the federal Patient Protection and
2 Affordable Care Act with respect to health insurance coverage in the State for a plan year
3 beginning on or after January 1, 2021 for the purposes of improving affordability. The
4 commissioner may implement a state plan meeting the waiver requirements in a manner
5 consistent with state and federal law and as approved by the United States Secretary of
6 Health and Human Services. The state plan may not increase cost sharing or reduce the
7 comprehensiveness of coverage. If a waiver application has not been submitted by June
8 30, 2022, the authority to apply for a waiver pursuant to this section is terminated.

9 **PART TTT**

10 **Sec. TTT-1. 26 MRS §1221, sub-§3, ¶A**, as amended by PL 2017, c. 284, Pt.
11 CCCC, §2, is further amended to read:

12 A. At the time the status of an employing unit is ascertained to be that of an
13 employer, the commissioner shall establish and maintain, until the employer status is
14 terminated, for the employer an experience rating record, to which are credited all the
15 contributions that the employer pays on the employer's own behalf. This chapter may
16 not be construed to grant any employer or individuals in the employer's service prior
17 claims or rights to the amounts paid by the employer into the fund. Benefits paid to
18 an eligible individual under the Employment Security Law must be charged against
19 the experience rating record of the claimant's most recent subject employer, except
20 that, beginning January 1, ~~2018~~ 2022, benefits paid to an eligible individual under the
21 Employment Security Law must be charged against the experience rating record of
22 the claimant's employers in a ratio inversely proportional to the claimant's
23 employment beginning with the most recent employer, or to the General Fund if the
24 otherwise chargeable experience rating record is that of an employer whose status as
25 such has been terminated; except that no charge may be made to an individual
26 employer but must be made to the General Fund if the commission finds that:

27 (1) The claimant's separation from the claimant's last employer was for
28 misconduct in connection with the claimant's employment or was voluntary
29 without good cause attributable to the employer;

30 (2) The claimant has refused to accept reemployment in suitable work when
31 offered by a previous employer, without good cause attributable to the employer;

32 (3) Benefits paid are not chargeable against any employer's experience rating
33 record in accordance with section 1194, subsection 11, paragraphs B and C;

34 (5) Reimbursements are made to a state, the Virgin Islands or Canada for
35 benefits paid to a claimant under a reciprocal benefits arrangement as authorized
36 in section 1082, subsection 12, as long as the wages of the claimant transferred to
37 the other state, the Virgin Islands or Canada under such an arrangement are less
38 than the amount of wages for insured work required for benefit purposes by
39 section 1192, subsection 5;

40 (6) The claimant was hired by the claimant's last employer to fill a position left
41 open by a Legislator given a leave of absence under chapter 7, subchapter 5-A,
42 and the claimant's separation from this employer was because the employer

1 restored the Legislator to the position after the Legislator's leave of absence as
2 required by chapter 7, subchapter 5-A;

3 (7) The claimant was hired by the claimant's last employer to fill a position left
4 open by an individual who left to enter active duty in the United States military,
5 and the claimant's separation from this employer was because the employer
6 restored the military serviceperson to the person's former employment upon
7 separation from military service;

8 (8) The claimant was hired by the claimant's last employer to fill a position left
9 open by an individual given a leave of absence for family medical leave provided
10 under Maine or federal law, and the claimant's separation from this employer was
11 because the employer restored the individual to the position at the completion of
12 the leave; or

13 (9) The claimant initiated a partial separation or reduction of hours and that
14 partial separation or reduction of hours was agreed to by the employee and
15 employer.

16 **Sec. TTT-2. Retroactivity.** This Part applies retroactively to January 1, 2018.

17 **PART UUU**

18 **Sec. UUU-1. 26 MRSA §1419, sub-§1, ¶B-2,** as amended by PL 2011, c. 173,
19 §1, is further amended to read:

20 B-2. "Specialized customer communications equipment" means communications
21 equipment used by persons with disabilities to conduct telephone communications ~~or~~
22 ~~equipment that provides or assists in providing emergency alert notification to deaf~~
23 ~~persons or hard-of-hearing persons.~~ "Specialized customer communications
24 equipment" includes but is not limited to teletypewriters, artificial larynges, signaling
25 devices, amplified handsets, telecoil technology, large number dial overlays, direct
26 telephone dialing, and fax machines, ~~equipment necessary to use short message~~
27 ~~services or text message services and other equipment used by persons with~~
28 ~~disabilities to provide access to telephone networks and equipment that provides or~~
29 ~~facilitates emergency alert notification to deaf persons or hard-of-hearing persons.~~

30 **Sec. UUU-2. 26 MRSA §1419-A, sub-§2,** as amended by PL 2009, c. 174, §21,
31 is further amended to read:

32 **2. Communications Equipment Fund.** There is established the Communications
33 Equipment Fund to be used by the Division for the Deaf, Hard of Hearing and Late
34 Deafened within the Bureau of Rehabilitation Services. The fund is nonlapsing. The
35 fund receives money transferred by the Public Utilities Commission from the universal
36 service fund pursuant to Title 35-A, section 7104. The Division for the Deaf, Hard of
37 Hearing and Late Deafened may accept gifts or grants, including, but not limited to,
38 federal grants, for the purposes of this section. Funds transferred from the universal
39 service fund pursuant to Title 35-A, section 7104 and all gifts and grants and authorized
40 appropriations must be deposited in the Communications Equipment Fund and disbursed
41 in accordance with this section. The Communications Equipment Fund may be used for

1 purchase, lease, distribution, upgrading, installation, maintenance and repair of
2 specialized customer communications equipment for deaf, hard-of-hearing, late-deafened
3 or speech-impaired persons and persons with disabilities, for training in the use of such
4 equipment and for administrative costs associated with these uses of the fund, ~~except that~~
5 ~~funds received for the purposes of subsection 6 pursuant to Title 35-A, section 7104 may~~
6 ~~be used only in accordance with subsection 6.~~ The Division for the Deaf, Hard of
7 Hearing and Late Deafened may draw on the Communications Equipment Fund in
8 accordance with the communications equipment plan required under subsection 3.

9 **Sec. UUU-3. 26 MRSA §1419-A, sub-§6,** as amended by PL 2009, c. 174, §21,
10 is repealed.

11 **Sec. UUU-4. 35-A MRSA §7104, sub-§5,** as amended by PL 2007, c. 224, §3, is
12 further amended to read:

13 **5. Funds for Communications Equipment Fund.** The commission shall annually
14 transfer \$85,000 from a state universal service fund established pursuant to this section to
15 the Communications Equipment Fund established under Title 26, section 1419-A.

16 If the Department of Labor, Bureau of Rehabilitation Services does not receive from
17 federal or other sources funds in addition to the \$85,000 sufficient to carry out the
18 purposes of Title 26, section 1419-A, the commission, at the request of the Department of
19 Labor, Bureau of Rehabilitation Services, may transfer from the state universal service
20 fund to the Communications Equipment Fund an additional \$100,000.

21 ~~The commission may, upon the request of the Department of Labor, Bureau of~~
22 ~~Rehabilitation Services and after a finding that the funds are necessary and that sufficient~~
23 ~~attempts have been made by the Bureau of Rehabilitation Services to maximize federal~~
24 ~~support to support emergency alert telecommunications service, annually transfer up to~~
25 ~~\$57,500 from the state universal service fund established by this section to the~~
26 ~~Communications Equipment Fund established under Title 26, section 1419-A for the~~
27 ~~exclusive purpose of supporting the discount program established under Title 26, section~~
28 ~~1419-A, subsection 6.~~

29 The commission may require contributions to the state universal service fund in an
30 amount necessary to collect amounts transferred pursuant to this subsection.

31 PART VVV

32 **Sec. VVV-1. 26 MRSA §2025,** as enacted by PL 1991, c. 807, §2, is repealed.

33 PART WWW

34 **Sec. WWW-1. 26 MRSA §3101-A,** as enacted by PL 2017, c. 110, §25, is
35 amended to read:

36 **§3101-A. Report required**

37 The Department of Labor ~~by September 1st~~ annually shall provide to the joint
38 standing committee of the Legislature having jurisdiction over labor matters the same
39 expenditures and outcomes report provided to the United States Department of Labor for

1 the programs operated under the federal Workforce Innovation and Opportunity Act,
2 Public Law 113-128, and as required by that act.

3 **PART XXX**

4 **Sec. XXX-1. 2 MRSA §6, sub-§2**, as amended by PL 2017, c. 284, Pt. QQQQ,
5 §1, is further amended to read:

6 **2. Range 90.** The salaries of the following state officials and employees are within
7 salary range 90:

8 Superintendent of Financial Institutions;

9 Superintendent of Consumer Credit Protection;

10 State Tax Assessor;

11 Associate Commissioner for Tax Policy, Department of Administrative and Financial
12 Services;

13 Superintendent of Insurance;

14 Executive Director of the Maine Consumer Choice Health Plan;

15 Two deputy commissioners, Department of Administrative and Financial Services;

16 Deputy Commissioner, Department of Corrections;

17 Public Advocate;

18 Two deputy commissioners, Department of Health and Human Services;

19 Chief Information Officer;

20 Associate Commissioner, Department of Corrections;

21 Chief of the State Police; ~~and~~

22 Securities Administrator, Office of Securities; ~~and~~

23 Director, Office of Professional and Occupational Regulation.

24 **Sec. XXX-2. 2 MRSA §6, sub-§4**, as amended by PL 2015, c. 267, Pt. III, §1
25 and Pt. RRR, §2, is further amended to read:

26 **4. Range 88.** The salaries of the following state officials and employees are within
27 salary range 88:

28 Director, Bureau of Air Quality;

29 Director, Bureau of Water Quality;

30 Director, Bureau of Land Resources;

31 Director, Bureau of Remediation and Waste Management;

32 Deputy Commissioner, Environmental Protection; ~~and~~

33 ~~Director, Office of Professional and Occupational Regulation; and~~

34
35 Deputy Chief of the State Police.

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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 provision of law to the contrary, 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 Statewide Outreach account, Other Special Revenue Funds to the Bureau of Consumer Credit Protection account, Other Special Revenue Funds, which are both within the Bureau of Consumer Credit Protection program in the Department of Professional and Financial Regulation.

PART ZZZ

Sec. ZZZ-1. Carrying provision; Department of Secretary of State, Elections and Commissions. Notwithstanding any provision of law to the contrary, 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 matching funds for the federal Help America Vote Act of 2002.

PART AAAA

Sec. AAAA-1. Carry balance fiscal year 2018-19; Office of Treasurer of State, Debt Service. Notwithstanding any 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 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 BBBB

Sec. BBBB-1. Transfer to MaineCare Stabilization Fund. Notwithstanding any law to the contrary, the State Controller shall transfer \$14,500,000 from the Fund for a Healthy Maine dedicated revenue, excluding slot machine income credited to the Fund

1 for a Healthy Maine in the Maine Revised Statutes, Title 8, section 1036, to the
2 MaineCare Stabilization Fund established in Title 22, section 3174-KK on or before June
3 30, 2019.

4 **Sec. BBBB-2. Transfer to MaineCare Stabilization Fund.** Notwithstanding
5 any law to the contrary, the State Controller shall transfer \$14,500,000 from the
6 unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund
7 established in the Maine Revised Statutes, Title 5, section 1532 on or before June 30,
8 2019.

9 **Sec. BBBB-3. Transfer for MaineCare payments.** Notwithstanding any law
10 to the contrary, the State Controller shall transfer up to \$14,500,000 from the balance
11 available in the MaineCare Stabilization Fund established in the Maine Revised Statutes,
12 Title 22, section 3174-KK for MaineCare payments in the Department of Health and
13 Human Services. Amounts transferred may be expended based on allotment established
14 by financial order approved by the Governor. The amounts transferred are considered
15 adjustments to appropriations. The Governor shall inform the Legislative Council and
16 the joint standing committees of the Legislature having jurisdiction over appropriations
17 and financial affairs and health and human services matters immediately upon such a
18 transfer from the MaineCare Stabilization Fund.

19 **Sec. BBBB-4. Transfer from Maine Budget Stabilization Fund.** Should
20 amounts available in the MaineCare Stabilization Fund established in the Maine Revised
21 Statutes, Title 22, chapter 3174-KK not be sufficient for the purposes identified in section
22 3 of this Part, the State Controller shall transfer an additional amount necessary to cover
23 the shortfall but no more than \$14,500,000 from the Maine Budget Stabilization Fund
24 established in the Maine Revised Statutes, Title 5, section 1532 to the MaineCare
25 Stabilization Fund for the purposes identified in section 3 of this Part. Amounts
26 transferred may be expended based on allotment established by financial order approved
27 by the Governor. The amounts transferred are considered adjustments to appropriations.
28 The Governor shall inform the Legislative Council and the joint standing committees of
29 the Legislature having jurisdiction over appropriations and financial affairs and health
30 and human services matters immediately upon such a transfer from the MaineCare
31 Stabilization Fund.

32 **PART CCCC**

33 **Sec. CCCC-1. Department of Health and Human Services; transfer of**
34 **funds from All Other.** Notwithstanding any provision of law to the contrary, for fiscal
35 years 2019-20 and 2020-21 only, the Department of Health and Human Services may
36 transfer from available balances of appropriations in the All Other line category after the
37 deduction of all appropriations, financial commitments, other designated funds or any
38 other transfer authorized by statute from any account within the Department of Health
39 and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance
40 and State-funded Foster Care/Adoption Assistance programs, for the purpose of the
41 information system modernization project in the office of aging and disability services,
42 including the modernization of and merging of information systems within the
43 Department of Health and Human Services, office of aging and disability services, by

1 financial order upon the recommendation of the State Budget Officer and approval of the
2 Governor. This transfer is not considered an adjustment to appropriations.

3 **PART DDDD**

4 **Sec. DDDD-1. Department of Administrative and Financial Services,**
5 **Central Administrative Applications program, General Fund account carry-**
6 **forward.** Notwithstanding any provision of law to the contrary, any balance remaining
7 in the Department of Administrative and Financial Services, Central Administrative
8 Applications program, General Fund account at the close of fiscal year 2018-19, fiscal
9 year 2019-20 and fiscal year 2020-21 may not lapse and must be carried forward in the
10 same program.

11 **PART EEEE**

12 **Sec. EEEE-1. Personal Services review.** The Department of Administrative
13 and Financial Services, Bureau of the Budget shall conduct a review of Personal Services
14 balances in executive branch departments and agencies for the purpose of identifying
15 total General Fund savings in the Personal Services line category equal to \$1,046,580 and
16 Highway Fund savings in the Personal Services line category equal to \$31,578 in fiscal
17 years 2018-19, 2019-20 and 2020-21.

18 **Sec. EEEE-2. Calculation and transfer.** Notwithstanding any provision of law
19 to the contrary, the State Budget Officer shall calculate the amount of the savings
20 associated with section 1 of this Part that applies against each General Fund and Highway
21 Fund account for all executive branch departments and agencies statewide and shall
22 transfer the amounts by financial order upon the approval of the Governor. These
23 transfers are considered adjustments to appropriations in fiscal years 2018-19, 2019-20
24 and 2020-21.

25 **Sec. EEEE-3. Appropriations and allocations.** The following appropriations
26 and allocations are made.

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

28 **Accident - Sickness - Health Insurance 0455**

29 Initiative: Adjusts funding to reflect correct savings included in Public Law 2017, chapter
30 284, Part ZZZZZZ.

31	GENERAL FUND	2018-19	2019-20	2020-21
32	All Other	\$1,046,580	\$1,046,580	\$1,046,580
33				
34	GENERAL FUND TOTAL	<u>\$1,046,580</u>	<u>\$1,046,580</u>	<u>\$1,046,580</u>

1	HIGHWAY FUND	2018-19	2019-20	2020-21
2	All Other	\$31,578	\$31,578	\$31,578
3				
4	HIGHWAY FUND TOTAL	\$31,578	\$31,578	\$31,578

5 **Executive Branch Departments and Independent Agencies - Statewide 0017**

6 Initiative: Adjusts funding on a one-time basis to reflect correct savings included in
7 Public Law 2017, chapter 284, Part ZZZZZZ.

8	GENERAL FUND	2018-19	2019-20	2020-21
9	Personal Services	(\$1,046,580)	(\$1,046,580)	(\$1,046,580)
10				
11	GENERAL FUND TOTAL	(\$1,046,580)	(\$1,046,580)	(\$1,046,580)

12	HIGHWAY FUND	2018-19	2019-20	2020-21
13	Personal Services	(\$31,578)	(\$31,578)	(\$31,578)
14				
15	HIGHWAY FUND TOTAL	(\$31,578)	(\$31,578)	(\$31,578)

16	ADMINISTRATIVE AND			
17	FINANCIAL SERVICES,			
18	DEPARTMENT OF			
19	DEPARTMENT TOTALS	2018-19	2019-20	2020-21
20				
21	GENERAL FUND	\$0	\$0	\$0
22	HIGHWAY FUND	\$0	\$0	\$0
23				
24	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
25	FUNDS			

26 **PART FFFF**

27 **Sec. FFFF-1. Personal Services balances; Maine Health Data**
28 **Organization; transfers authorized.** Notwithstanding any provision of law to the
29 contrary, in the 2020-2021 biennium, the Maine Health Data Organization, upon
30 recommendation of the State Budget Officer and approval of the Governor, is authorized
31 to transfer by financial order up to \$290,000 in each fiscal year available balances of
32 Personal Services allocations, after all salary, benefit and other obligations are met, to the
33 All Other line category in the Maine Health Data Organization, Other Special Revenue
34 Funds account.

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PART GGGG

Sec. GGGG-1. Department of Health and Human Services; Departmentwide All Other. Notwithstanding any provision of law to the contrary, the State Budget Officer shall calculate the amount of All Other savings that applies to each General Fund account in the Department of Health and Human Services and shall transfer by financial order upon the recommendation of the State Budget Officer and approval of the Governor, the All Other funding from each General Fund account to the Departmentwide program, General Fund account for the purpose of achieving All Other savings in each fiscal year. These transfers are considered adjustments to appropriations in fiscal years 2019-20 and 2020-21.

PART HHHH

Sec. HHHH-1. 22 MRSA §3104, sub-§11, as amended by PL 2009, c. 291, §2, is further amended to read:

11. Food supplement program overpayment recovery. The Food Supplement Administration account is established as a nonlapsing Other Special Revenue Funds account in the Department of Health and Human Services, Food Supplement Administration program. Any allowable portion of money, as determined pursuant to federal law, recovered by the department as a result of the overpayment of food supplement benefits must be deposited to into the General Fund, including any money up to a maximum of \$81,475 recovered prior to March 14, 1991 Other Special Revenue Funds, Food Supplement Administration account.

PART III

Sec. III-1. 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 and Management~~ State Economist.

Sec. III-2. 5 MRSA §1710-D, as amended by PL 2011, c. 655, Pt. DD, §3 and affected by §24, is further amended to read:

§1710-D. Staffing

The commission may receive staff support from the ~~Governor's Office of Policy and Management~~ Department of Administrative and Financial Services and the Department of Labor.

Sec. III-3. 5 MRSA §1710-I, as amended by PL 2011, c. 655, Pt. DD, §4 and affected by §24, is further amended to read:

1 **§1710-I. Staffing**

2 The committee may receive staff assistance from the ~~Bureau of the Budget, the~~
3 ~~Governor's Office of Policy and Management, the Bureau of Revenue Services~~
4 Department of Administrative and Financial Services and, at the discretion of the
5 Legislature, the Office of Fiscal and Program Review. The committee may also utilize
6 other professionals having revenue forecasting, economic and fiscal expertise.

7 **Sec. III-4. 5 MRSA §13056, sub-§3**, as amended by PL 2011, c. 655, Pt. DD,
8 §6 and affected by §24, is further amended to read:

9 **3. Conduct planning and research.** Conduct planning, research and analysis for
10 department needs, but not macroeconomic forecasting, which is the responsibility of the
11 ~~Governor's Office of Policy and Management~~ Department of Administrative and
12 Financial Services. The department shall gather, and maintain and must have access to
13 all economic and other information necessary to the performance of its duties;

14 **Sec. III-5. 10 MRSA §363, sub-§2-A**, as amended by PL 2011, c. 655, Pt. DD,
15 §8 and affected by §24, is further amended to read:

16 **2-A. Recommendation of Governor and issuers.** At any time action of the
17 Legislature under subsection 1-A is necessary or desirable, the Governor shall
18 recommend to the appropriate committee of the Legislature a proposed allocation or
19 reallocation of all or part of the state ceiling. To assist the Governor in making a
20 recommendation of proposed allocations of the state ceiling on private activity bonds, the
21 group of 7 representatives described in subsection 1-A shall make a recommendation
22 regarding allocation or reallocation of the state ceiling. In order to assist the group in
23 making its recommendation and to assist the Governor and the Legislature, the
24 Department of Administrative and Financial Services, ~~in consultation with the Governor's~~
25 ~~Office of Policy and Management~~, shall prepare an annual analysis of the State's
26 economic outlook, prevailing interest rate forecasts related to tax-exempt financing by the
27 issuers specifically identified in subsections 4 to 8, the availability to those issuers of
28 alternative financing from sources that do not require an allocation of the state ceiling and
29 the relationship of these factors and various public policy considerations to the allocation
30 or reallocation of the state ceiling. In recommending any allocation or reallocation of the
31 state ceiling to the Legislature, the Governor shall consider the requests and
32 recommendations of those issuers of bonds within the State designated in this section, the
33 recommendations of the group of representatives described in subsection 1-A and the
34 annual analysis of the Department of Administrative and Financial Services.

35 **Sec. III-6. 12 MRSA §8876, sub-§2**, as amended by PL 2011, c. 655, Pt. DD,
36 §9 and affected by §24, is further amended to read:

37 **2. Future demand.** Project future demand for forest resources based on a common
38 economic forecast developed by the ~~Governor's Office of Policy and Management~~
39 Consensus Economic Forecasting Commission and on other appropriate economic
40 projections;

41 **Sec. III-7. 26 MRSA §3, sub-§3, ¶B**, as enacted by PL 2015, c. 250, Pt. C, §2,
42 is amended to read:

1 B. Information and records pertaining to the workforce, employment patterns, wage
2 rates, poverty and low-income patterns, economically distressed communities and
3 regions and other similar information and data to the Department of Administrative
4 and Financial Services and the Department of Economic and Community
5 Development ~~and to the Governor's Office of Policy and Management~~ for the
6 purposes of analysis and evaluation, measuring and monitoring poverty and economic
7 and social conditions throughout the State, and promoting economic development.

8 **Sec. III-8. 30-A MRSA §5250-O, first ¶**, as amended by PL 2017, c. 440, §4,
9 is further amended to read:

10 A business may apply to the commissioner for certification as a qualified Pine Tree
11 Development Zone business. Upon review and determination by the commissioner that a
12 business is a qualified Pine Tree Development Zone business, the commissioner shall
13 issue a letter of certification to the business that includes a description of the qualified
14 business activity for which the letter is being issued. Prior to issuing a letter of
15 certification, the commissioner must find that the business activity will not result in a
16 substantial detriment to existing businesses in the State. In order to make this
17 determination, the commissioner shall consider those factors the commissioner
18 determines necessary to measure and evaluate the effect of the proposed business activity
19 on existing businesses, including whether any adverse economic effect of the proposed
20 business activity on existing businesses is outweighed by the contribution to the
21 economic well-being of the State. ~~The State Economist must review applications under~~
22 ~~this section and provide an advisory opinion to assist the commissioner in making~~
23 ~~findings under this section.~~ The commissioner shall provide a copy of the letter of
24 certification to the State Tax Assessor.

25 **Sec. III-9. 30-A MRSA §5903, sub-§6-A**, as amended by PL 2011, c. 655, Pt.
26 DD, §13 and affected by §24, is further amended to read:

27 **6-A. Median household income.** "Median household income" means the income
28 computed based on the most current census information available, as provided by the
29 ~~Governor's Office of Policy and Management~~ State Economist.

30 **Sec. III-10. 35-A MRSA §3454, first ¶**, as repealed and replaced by PL 2013,
31 c. 424, Pt. A, §21, is amended to read:

32 In making findings pursuant to Title 38, section 484, subsection 3, the primary siting
33 authority shall presume that an expedited wind energy development provides energy and
34 emissions-related benefits described in section 3402 and shall make additional findings
35 regarding other tangible benefits provided by the development. The Department of
36 Labor, ~~the Governor's Office of Policy and Management~~, the Governor's Energy Office
37 and the Public Utilities Commission shall provide review comments if requested by the
38 primary siting authority.

39 **Sec. III-11. 36 MRSA §6756, 2nd ¶**, as enacted by PL 1995, c. 669, §5, is
40 repealed.

41 **Sec. III-12. 38 MRSA §484, sub-§10**, as amended by PL 2011, c. 655, Pt. DD,
42 §18 and affected by §24, is further amended to read:

1 the fund may be awarded to facilities serving the NMISA region. Notwithstanding any
2 law to the contrary, by August 1, 2019, \$5,461,387.64 in the fund must be transferred to
3 the General Fund unappropriated surplus in fiscal year 2019-20. The commission by rule
4 or order shall establish how above-market costs are determined and how payments from
5 the fund are made. Amounts remaining in the cost recovery fund that are not needed to
6 pay above-market costs in accordance with subsection 6 may not be transferred without
7 legislative approval.

8 **PART NNNN**

9 This Part left blank intentionally.

10 **PART OOOO**

11 **Sec. OOOO-1. Transfer to School Revolving Renovation Fund; Maine**
12 **Municipal Bond Bank.** On or before June 30, 2019, the State Controller shall transfer
13 \$18,000,000 from the unappropriated surplus of the General Fund to the Maine Municipal
14 Bond Bank for the School Revolving Renovation Fund established in the Maine Revised
15 Statutes, Title 30-A, section 6006-F.

16 **PART PPPP**

17 **Sec. PPPP-1. Transfer from General Fund; indigent legal services.** On or
18 immediately after July 1, 2019, the State Controller shall transfer \$16,526,403 from the
19 unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal
20 Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds.

21 **PART QQQQ**

22 This Part left blank intentionally.

23 **PART RRRR**

24 **Sec. RRRR-1. Strategic economic plan.** The Department of Economic and
25 Community Development, in collaboration with public and private constituents, shall
26 facilitate the creation of a 10-year strategic economic plan, referred to in this section as
27 "the strategic plan," that recommends breakthrough strategies for increased economic
28 prosperity for all citizens of the State in all regions, ultimately measured by increased
29 household income, a growing workforce and sustainable business development.

30 The strategic plan must extend broadly from the Maine Innovation Economy
31 Advisory Board's 2017 innovation economy action plan created pursuant to the Maine
32 Revised Statutes, Title 10, section 949 and seek to leverage private and federal
33 investment, particularly in areas of scientific research and commercialization. The
34 strategic plan's strategic goals must include the following:

35 1. To drive the value-added contribution per job from \$87,160 to a goal identified by
36 the Department of Economic and Community Development;

1 2. To equitably grow the annual median wage per job from \$31,550 to a goal
2 identified by the Department of Economic and Community Development; and

3 3. To grow the workforce from 700,000 workers to a goal identified by the
4 Department of Economic and Community Development.

5 The strategic plan must include sufficient assignments of accountability to ensure
6 execution of the plan with sufficient metrics for effective management.

7 The strategic plan must include an analysis of gaps in funding and policy and
8 recommendations that ensure dependable continuity of access to capital across business
9 start-up stages from equity investments, seed capital tax credits, start-up grants and direct,
10 revolving and commercial loans with clear benchmarks, rigorous accountability, public
11 transparency and risk mitigation that protect public benefits.

12 Following a comprehensive assessment and trend analysis of research and
13 development and business and commercial assets in the State, the Department of
14 Economic and Community Development shall ensure that the strategic plan includes
15 consideration of but is not limited to directing policy supports that suit economic
16 development in the emerging sectors of: life sciences and biomedical technology,
17 environmental and renewable energy technology, information technology, advanced
18 technologies for forestry and agriculture, aquaculture and marine technology, composites
19 and advanced materials and precision manufacturing.

20 The strategic plan must complement and support other concurrent and parallel state
21 planning initiatives on energy and broadband connectivity such as the comprehensive
22 state energy plan pursuant to the Maine Revised Statutes, Title 2, section 9, subsection 3,
23 paragraph C, the Statewide Broadband Action Plan of the Department of Economic and
24 Community Development dated March 2018 and the Detailed 2019-2021 Strategic Plan
25 for Broadband Service in Maine created by the ConnectME Authority in February 2019.

26 The Department of Economic and Community Development shall establish a steering
27 committee composed of representatives from the Department of Economic and
28 Community Development, the Finance Authority of Maine and the Department of Labor
29 and the State Economist; the steering committee shall guide the development of the
30 strategic plan.

31 The Department of Economic and Community Development shall establish a work
32 team, and the work team shall develop the content of the strategic plan. The work team
33 must include, but is not limited to, the members of the steering committee and
34 representatives from a state business organization, the Maine Technology Institute, the
35 Maine Development Foundation, a venture capital fund operating in the State, the office
36 of the President of the University of Maine and a state building and trades organization.

37 The content of the strategic plan must be informed by the work team and developed
38 in consultation with individuals and agencies, including, but not limited to, those with
39 qualifications and experience related to: scientific research leading to creation of
40 intellectual property, entrepreneurship and successful development of start-up and spin-
41 off businesses; evaluating and underwriting successful business start-ups; technology
42 transfer and capitalization of intellectual property; evaluating or completing successful
43 projects funded in partnership with institutions such as the National Science Foundation,
44 the United States Department of Health and Human Services, the National Institutes of

1 Health and National Institute of General Medical Sciences and the Maine Experimental
2 Program to Stimulate Competitive Research, established in the Maine Revised Statutes,
3 Title 5, section 13110, federal small business innovation research and small business
4 technology transfer programs, national research laboratories and the Maine Technology
5 Institute's technology asset fund.

6 The strategic plan must also be informed by input from, without limitation, the
7 Finance Authority of Maine, the Maine Technology Institute, the Governor's office of
8 innovation and the future, the Department of Economic and Community Development,
9 the Maine Innovation Economy Advisory Board, the office of the President of the
10 University of Maine, the office of the Chancellor of the University of Maine System, the
11 ConnectME Authority, an organization representing the energy sector, a venture capital
12 fund operating in the State, organizations in the State dedicated to entrepreneurship, an
13 organization in the State dedicated to biomedical research excellence and the State's
14 congressional delegation.

15 The Department of Economic and Community Development shall establish within
16 the strategic plan a schedule for periodic review of the plan goals and progress made
17 pursuant to those goals. The Department of Economic and Community Development
18 shall also include within the strategic plan a strategy for continuation of the strategic plan
19 following the expiration of the 10-year plan period.

20 By December 31, 2019, the Department of Economic and Community Development
21 shall provide a report on the strategic plan to the Joint Standing Committee on
22 Appropriations and Financial Affairs and the Joint Standing Committee on Innovation,
23 Development, Economic Advancement and Business and shall provide copies of the
24 strategic plan to all members of the Legislature. The Joint Standing Committee on
25 Innovation, Development, Economic Advancement and Business may report out a bill
26 based on the report to the Second Regular Session of the 129th Legislature.

27 PART SSSS

28 **Sec. SSSS-1. 25 MRSA §2927, sub-§1-E, ¶A**, as amended by PL 2009, c. 617,
29 §8 and affected by §13, is repealed and the following enacted in its place:

30 A. Prior to January 1, 2020, the statewide E-9-1-1 surcharge is 45¢ per month per
31 line or number. Beginning January 1, 2020, the Public Utilities Commission shall
32 establish the statewide E-9-1-1 surcharge, except that the statewide E-9-1-1 surcharge
33 may not exceed 35¢ per month per line or number. The commission shall establish
34 the statewide E-9-1-1 surcharge by routine technical rules, as defined in Title 5,
35 chapter 375, subchapter 2-A, or through other commission proceedings. The
36 statewide E-9-1-1 surcharge may not be imposed on more than 25 lines or numbers
37 per customer billing account.

38 **Sec. SSSS-2. 25 MRSA §2927, sub-§1-F, ¶A**, as amended by PL 2009, c. 617,
39 §9 and affected by §13, is repealed and the following enacted in its place:

40 A. Prior to January 1, 2020, the prepaid wireless E-9-1-1 surcharge is 45¢ per retail
41 transaction. Beginning January 1, 2020, the Public Utilities Commission shall
42 establish the prepaid wireless E-9-1-1 surcharge, except that the prepaid wireless E-9-

1 1-1 surcharge may not exceed 35¢ per retail transaction. The commission shall
2 establish the prepaid wireless E-9-1-1 surcharge by routine technical rules, as defined
3 in Title 5, chapter 375, subchapter 2-A, or through other commission proceedings.

4 **Sec. SSSS-3. 35-A MRSA §9211, sub-§2-A** is enacted to read:

5 **2-A. Surcharge; collection.** Beginning January 1, 2020, in addition to the
6 assessment imposed pursuant to subsection 2, a ConnectME surcharge of 10¢ per line or
7 number is imposed. The assessment imposed pursuant to subsection 2 and the surcharge
8 imposed pursuant to this subsection must be collected from the customer on a monthly
9 basis by each communications service provider. Revenue must be deposited in the fund.

10 **Sec. SSSS-4. 35-A MRSA §9211, sub-§3**, as enacted by PL 2005, c. 665, §3, is
11 amended to read:

12 **3. Explicit identification of assessment and surcharge on customer bills.** A
13 communications service provider assessed pursuant to subsection 2 may recover the
14 amount of the assessment from the provider's customers. If a provider recovers the
15 amount from its customers, it must explicitly identify the amount owed by a customer on
16 the customer's bill and indicate that the funds are collected for use in the ConnectME
17 Fund. Beginning January 1, 2020, the ConnectME surcharge imposed pursuant to
18 subsection 2-A must be shown separately from the assessment imposed pursuant to
19 subsection 2 as a statewide ConnectME surcharge on the customer's bill.

20 **PART TTTT**

21 **Sec. TTTT-1. 5 MRSA §13056-H** is enacted to read:

22 **§13056-H. Maine Economic Development Fund**

23 The Maine Economic Development Fund is established as a nonlapsing fund within
24 the department to encourage and support economic and business growth, rural
25 manufacturing and industrial site redevelopment and implementation of a strategic plan.

26 **Sec. TTTT-2. Transfer.** Notwithstanding any provision of law to the contrary,
27 the State Controller shall transfer \$4,000,000 from the unappropriated surplus of the
28 General Fund to the Maine Economic Development Fund established in the Maine
29 Revised Statutes, Title 5, section 13056-H, no later than June 30, 2020.

30 **PART UUUU**

31 **Sec. UUUU-1. 20-A MRSA §4501, first ¶**, as amended by PL 2013, c. 581, §4,
32 is further amended to read:

33 In accordance with the policy expressed in section 2, every school administrative unit
34 shall raise annually sufficient funds to maintain or support elementary and secondary
35 schools to provide free education for its resident students at all grade levels. These
36 schools shall meet the requirements of basic school approval. To the extent the State
37 provides adequate start-up funding, a school administrative unit may offer an opportunity
38 for every child 4 years of age residing in the school administrative unit to attend a public
39 preschool program, or a program affiliated with the school administrative unit, meeting

1 the requirements of basic school approval. It is the goal of the State to provide adequate
2 start-up funding to ensure that public preschool programs for children 4 years of age are
3 offered by all school administrative units by the ~~2018-2019~~ 2023-2024 school year.

4 **Sec. UUUU-2. Development of recommendations; report.** In order to meet
5 the goal of ensuring that public preschool programs for children 4 years of age are offered
6 by all school administrative units by the 2023-2024 school year in accordance with the
7 Maine Revised Statutes, Title 20-A, section 4501, the Department of Education shall
8 develop recommendations, including recommended legislation, for the implementation of
9 universal public preschool for children 4 years of age. The recommendations must
10 include, but are not limited to:

11 1. Standards for public preschool programs;

12 2. A process for approval and certification of programs not operated by a school
13 administrative unit, including, but not limited to, a Head Start program or other program
14 affiliated with the school administrative unit; and

15 3. Funding for public preschool programs, including funding options that will
16 encourage school administrative units to implement new public preschool programs or
17 expand existing public preschool programs.

18 No later than January 1, 2020, the Department of Education shall submit a report of
19 its recommendations, including recommended legislation, to the Joint Standing
20 Committee on Education and Cultural Affairs. The joint standing committee may report
21 out legislation to the Second Regular Session of the 129th Legislature to implement the
22 recommendations included in the report.

23 **PART VVVV**

24 **Sec. VVVV-1. Legislature to contract for independent review of the**
25 **State's early childhood special education services.** The Legislature, through the
26 Joint Standing Committee on Education and Cultural Affairs, referred to in this Part as
27 "the joint standing committee," may contract with a qualified research and technical
28 assistance entity to conduct pursuant to sections 5 and 6 an independent review of the
29 State's early childhood special education services and develop recommendations and an
30 implementation plan.

31 **Sec. VVVV-2. Assistance; request for proposals process.** At the direction of
32 the joint standing committee, the Office of the Executive Director of the Legislative
33 Council, referred to in this Part as "the office," shall develop and administer a request for
34 proposals process to permit the Legislature, through the joint standing committee, to
35 award a contract pursuant to section 1. The office, with the advice and assistance of the
36 Independent Review Advisory Committee, established under section 4 and referred to in
37 this Part as "the advisory committee," and in consultation with and with the approval of
38 the joint standing committee, shall:

39 1. Develop and administer a request for proposals process in accordance with section
40 3;

1 2. Administer the contract entered into pursuant to section 1, including monitoring
2 the research and technical assistance entity's performance in meeting deadlines, providing
3 deliverables pursuant to sections 5 and 6 and complying with other terms of the contract;
4 and

5 3. Within available resources, provide other assistance to the joint standing
6 committee relating to the contract and the purposes of this Part.

7 **Sec. VVVV-3. Request for proposals; standards and selection process.**

8 The office, with the advice and assistance of the advisory committee, and in consultation
9 with and with the approval of the joint standing committee, shall administer a request for
10 proposals process in accordance with this section.

11 1. The qualifications of a research and technical assistance entity submitting a
12 proposal must include, but are not limited to, the financial, technical and operational
13 capacity of the entity to conduct state-level education policy research and fiscal analysis,
14 as demonstrated by the entity's professional experience and expertise.

15 2. With the approval of the joint standing committee, the office shall issue a request
16 for proposals and publish notice of the request on the Legislature's publicly accessible
17 website and through advertisements in 2 or more public newspapers circulated wholly or
18 in part in the State and may provide any further notice of the request to any other media
19 or entities, as approved by the joint standing committee. The notice must provide that the
20 office will accept, for 30 days after the first date of publication, proposals from qualified
21 research and technical assistance entities that meet the standards approved by the joint
22 standing committee.

23 3. After proposals have been received and the period for accepting proposals has
24 expired, the office, with the advice and counsel of the advisory committee, shall evaluate
25 the proposals and present a ranking of or recommendations regarding the proposals to the
26 joint standing committee. The joint standing committee shall review the
27 recommendations and choose the proposal it wishes to accept. The joint standing
28 committee shall notify the Executive Director of the Legislative Council of its selection
29 of a proposal. The executive director shall execute a contract with the selected research
30 and technical assistance entity on behalf of the Legislature.

31 4. Notwithstanding the Maine Revised Statutes, Title 1, section 402, except for the
32 name and mailing address of a research and technical assistance entity that submits a
33 proposal, the proposal and all other materials prepared, used or submitted in connection
34 with the proposal are confidential and are not subject to public review until the period for
35 accepting proposals has expired.

36 **Sec. VVVV-4. Independent Review Advisory Committee.** The Independent
37 Review Advisory Committee is established to advise the office and joint standing
38 committee on matters related to developing a request for proposals and administering the
39 contract entered into pursuant to this Part. The advisory committee consists of the
40 following members:

- 41 1. The Commissioner of Education or the commissioner's designee;
42 2. The Commissioner of Health and Human Services or the commissioner's designee;

1 3. One member who is a contracted service provider of early intervention and free,
2 appropriate public education services appointed by the President of the Senate from a list
3 provided by the Maine Association for Community Service Providers;

4 4. One member who is a representative of a Head Start agency or program,
5 representing Head Start programs in the State appointed by the President of the Senate
6 from a list provided by the Maine Head Start Directors Association;

7 5. One member who is a teacher in an early childhood education program for children
8 4 years of age that includes coordination of programs and services for eligible children
9 within a public elementary school from a large school administrative unit appointed by
10 the President of the Senate from a list provided by the Maine Education Association;

11 6. One member who is a principal of a public elementary school of an urban school
12 administrative unit that has implemented an early childhood education program for
13 children 4 years of age that includes coordination of programs and services for eligible
14 children appointed by the President of the Senate from a list provided by the Maine
15 Principals' Association;

16 7. One member appointed by the President of the Senate from a list provided by the
17 Maine Developmental Disabilities Council, established in the Maine Revised Statutes,
18 Title 5, section 12004-I, subsection 66;

19 8. One member representing a statewide association of speech, language and hearing
20 therapists appointed by the President of the Senate from a list provided by the Maine
21 Speech Language Hearing Association;

22 9. One member who is a parent of a child with a disability between 3 years of age and
23 5 years of age appointed by the Speaker of the House from a list provided by the Maine
24 Parent Federation;

25 10. One member who is a representative of a child care program appointed by the
26 Speaker of the House from a list provided by the Maine Association for the Education of
27 Young Children;

28 11. One member who is a special education director from a small school
29 administrative unit appointed the Speaker of the House from a list provided by the Maine
30 Administrators of Services for Children with Disabilities;

31 12. One member who is a superintendent of a rural school administrative unit that
32 has implemented an early childhood education program for children 4 years of age that
33 includes coordination of programs and services for eligible children appointed by the
34 Speaker of the House from a list provided by the Maine School Superintendents
35 Association; and

36 13. One member representing a statewide association of occupational therapists
37 appointed by the Speaker of the House from a list provided by the Maine Occupational
38 Therapy Association.

39 The advisory committee shall elect a chair from among its members. The office shall
40 provide to the members of the joint standing committee notice of the meetings of the
41 office with the advisory committee so that members of the joint standing committee may
42 attend.

1 **Sec. VVVV-5. Scope of the review.** The contract entered into pursuant to
2 section 1 must require an objective evaluation of the State's early childhood special
3 education services from birth to 5 years of age. The evaluation must include, but is not
4 limited to, comparisons between this State and other comparable states and an
5 implementation plan for the transition of services from the Child Development Services
6 System under the Maine Revised Statutes, Title 20-A, section 7209 to local school
7 administrative units and must address the following:

8 1. National trends and relevant models of governing and delivering early childhood
9 special education systems in other states and jurisdictions that hold the potential for
10 enhancing the effectiveness, efficiency or accountability of the early childhood special
11 education system in the State;

12 2. The short-term and long-term costs and benefits of the proposed plan to restructure
13 the Child Development Services System as presented to the Legislature in An Act To
14 Reorganize the Provision of Services for Children with Disabilities from Birth to 5 Years
15 of Age, L.D. 1715 from the First Regular Session of the 129th Legislature;

16 3. The impact that the proposed plan will have on the following:

17 A. Current Child Development Services System staff, including but not limited to the
18 potential impact on staff retirement and how any negative impact on staff retirement
19 can be reduced or eliminated and whether Child Development Services System
20 employees would become employees of the local school administrative unit or the
21 State;

22 B. Current school administrative unit staff;

23 C. The provision of services for children birth to 3 years of age; and

24 D. Due process complaints;

25 4. The development of recommendations for an early childhood special education
26 services program plan for the State, which must include, but is not limited to:

27 A. Models of best practices;

28 B. Fiscally sound budget forecasting, including all possible revenue streams and
29 updated costs;

30 C. Transportation services;

31 D. Data systems, including a billing system, a system that allows coordination with
32 the MaineCare program and a case management documentation system;

33 E. A timeline for the implementation of the plan under this section;

34 F. A procedure for data collection and analysis conducted by the Maine Education
35 Policy Research Institute;

36 G. A method for assessing a school administrative unit's capacity for implementing
37 early childhood special education programs;

38 H. Training requirements for service providers and leaders;

39 I. A public information communication strategy for implementation of the plan;

1 J. Identification of potential revisions to the Department of Health and Human
2 Services rule Chapter 101: MaineCare Benefits Manual; and

3 K. Workforce capacity, including but not limited to the availability of certified
4 teachers; and

5 5. A step-by-step implementation plan for the transition of special education services
6 for children from birth to 3 years of age to the Department of Education and a step-by-
7 step implementation plan for the transition of special education services for children 3
8 years of age to 5 years of age to local school administrative units, including but not
9 limited to the resources required, both human and financial, and a detailed timeline.

10 **Sec. VVVV-6. General requirements of the review.** The contract entered into
11 pursuant to section 1 must require:

12 1. A review of previous studies and available data related to early childhood special
13 education, including but not limited to the findings and recommendations of the
14 Subcommittee To Study Early Childhood Special Education in its January 2007 report
15 and the findings and recommendations of the Office of Program Evaluation and
16 Government Accountability in its July 2012 report on child development services; and

17 2. The selected research and technical assistance entity to provide opportunities for
18 input from education stakeholder groups in the State as part of its evaluation.

19 The Department of Education, the Department of Administrative and Financial
20 Services, Bureau of Revenue Services and the Education Research Institute established in
21 the Maine Revised Statutes, Title 20-A, section 10 shall provide the selected research and
22 technical assistance entity with access to previous reports on school funding in the State
23 and access to database information necessary to carry out the evaluation.

24 **Sec. VVVV-7. Preliminary and final reports.** The research and technical
25 assistance entity selected to conduct the independent review pursuant to this Part shall
26 present a preliminary report of the results of the review under sections 5 and 6 to the joint
27 standing committee no later than April 1, 2020. The selected research and technical
28 assistance entity shall present a final report to the joint standing committee by December
29 1, 2020. The joint standing committee of the Legislature having jurisdiction over
30 education matters may submit a bill relating to the final report to the First Regular
31 Session of the 130th Legislature.

32 **Sec. VVVV-8. Committee meetings authorized.** The joint standing committee
33 may meet up to 4 times to carry out its responsibilities under this Part.

34 **Sec. VVVV-9. Transfer from Fund for the Efficient Delivery of**
35 **Educational Services, Other Special Revenue Funds account; General Fund**
36 **unappropriated surplus; fiscal year 2019-20.** Notwithstanding any provision of
37 law to the contrary, the State Controller shall transfer \$200,000 from the Fund for the
38 Efficient Delivery of Educational Services, Other Special Revenue Funds account within
39 the Department of Education to the General Fund unappropriated surplus no later than
40 July 31, 2019.

41 **Sec. VVVV-10. Transfer from Fund for the Efficient Delivery of**
42 **Educational Services, Other Special Revenue Funds account; General Fund**

1 **unappropriated surplus; fiscal year 2020-21.** Notwithstanding any provision of
2 law to the contrary, the State Controller shall transfer \$300,000 from the Fund for the
3 Efficient Delivery of Educational Services, Other Special Revenue Funds account within
4 the Department of Education to the General Fund unappropriated surplus no later than
5 July 31, 2020.

6 **PART WWWW**

7 **Sec. WWWW-1. Allocation to fund county and regional jails.** The
8 additional one-time funding of \$3,000,000 in fiscal year 2019-20 and \$3,000,000 in fiscal
9 year 2020-21 provided pursuant to Part A of this Act to the Department of Corrections,
10 County Jail Operations Fund for county and regional jails to offset unusually high costs in
11 the jails must be allocated as provided in this section.

12 **1. Fiscal year 2019-20.** The \$3,000,000 appropriated in fiscal year 2019-20 must be
13 allocated to jails to offset shortfalls and unanticipated expenses incurred in fiscal year
14 2018-19 as specified in this subsection.

15 A. The amount of \$2,898,761 must be allocated to the following jails in the following
16 manner:

- 17 (1) To Androscoggin County Jail, \$354,895;
18 (2) To Aroostook County Jail, \$270,916;
19 (3) To Cumberland County Jail, \$298,069;
20 (4) To Franklin County Jail, \$167,453;
21 (5) To Hancock County Jail, \$120,000;
22 (6) To Oxford County Jail, \$691,718;
23 (7) To Piscataquis County Jail, \$225,626;
24 (8) To Somerset County Jail, \$484,265;
25 (9) To Washington County Jail, \$125,819; and
26 (10) To York County Jail, \$160,000.

27 B. The Department of Corrections shall use the remaining \$101,239 to reimburse
28 county and regional jails for unexpected expenses, as documented by the jails to the
29 Department of Corrections, that cause expenditures in fiscal year 2019-20 that are not
30 anticipated by the jails and that are in excess of the budgets of the jails and the
31 amounts listed in paragraph A, subparagraphs (1) to (10).

32 C. Funds provided under this subsection that are not expended by the jails during
33 fiscal year 2019-20 lapse to the Department of Corrections, County Jail Operations
34 Fund for use in a future year.

35 **2. Fiscal year 2020-21.** The \$3,000,000 appropriated in fiscal year 2020-21 must be
36 allocated to county and regional jails to offset shortfalls and unanticipated expenses
37 incurred in fiscal year 2019-20 as specified in this subsection.

38 A. For fiscal year 2020-21, the \$3,000,000 appropriation must be distributed among
39 the jails to provide funding for expenses incurred by those jails in excess of budgeted

1 expenses actually paid or obligations incurred during fiscal year 2019-20. For the
 2 purpose of calculating shortfalls and unanticipated expenses, the Maine Sheriffs'
 3 Association and Maine County Commissioners Association shall submit to the
 4 Commissioner of Corrections by June 1, 2020 signed statements of the jails' budgets,
 5 revenues and expenditures and incurred obligations for fiscal year 2019-20.

6 B. By June 7, 2020, the Maine Sheriffs' Association and Maine County
 7 Commissioners Association shall submit a compilation of the signed statements of
 8 the jail budgets along with the submitted financial information to the Commissioner
 9 of Corrections.

10 C. By July 1, 2020, the Commissioner of Corrections shall direct that payment be
 11 made to the jails for their shortfalls and unanticipated expenses up to a total of
 12 \$3,000,000.

13 If the shortfalls and unanticipated expenses exceed \$3,000,000, the payments to the jails
 14 must be reduced on a pro rata basis. If the shortfalls and unanticipated expenses do not
 15 exceed \$3,000,000, any remaining funds must lapse to the County Jail Operations Fund
 16 for use in a future year.

17 **PART XXXX**

18 **Sec. XXXX-1. Department of Health and Human Services to amend**
 19 **rules; Maine Veterans' Homes.** The Department of Health and Human Services
 20 shall amend its rules in Chapter 101: MaineCare Benefits Manual, Chapter III, Section
 21 67, Principles of Reimbursement for Nursing Facilities to allocate a supplemental
 22 payment of \$750,000 in fiscal year 2019-20 and fiscal year 2020-21 to the Maine
 23 Veterans' Homes to offset budget shortfalls. The department, in its rulemaking, shall
 24 determine a methodology that allocates funding in a manner that addresses Maine
 25 Veterans' Homes shortfalls on a basis proportional to the shortfall of each Maine
 26 Veterans' Homes nursing facility. Rules adopted pursuant to this section are routine
 27 technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter
 28 2-A.

29 **Sec. XXXX-2. Appropriations and allocations.** The following appropriations
 30 and allocations are made.

31 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**
 32 **Nursing Facilities 0148**

33 Initiative: Provides one-time appropriations and allocations to the Department of Health
 34 and Human Services to provide a supplemental payment in both fiscal year 2019-20 and
 35 2020-21 to Maine Veterans' Homes nursing facilities.

36	GENERAL FUND	2019-20	2020-21
37	All Other	\$750,000	\$750,000
38			
39	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$1,332,177	\$1,321,823
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$1,332,177	\$1,321,823

5 **PART YYYY**

6 This Part left blank intentionally.

7 **PART ZZZZ**

8 **Sec. ZZZZ-1. 30-A MRSA §6006-F, sub-§3, ¶A**, as amended by PL 2019, c.
9 158, §2, is further amended to read:

10 A. To make loans to school administrative units for school repair and renovation.

11 (1) The following repair and renovation needs receive Priority 1 status:

12 (a) Repair or replacement of a roof on a school building;

13 (b) Bringing a school building into compliance with the federal Americans
14 with Disabilities Act, 42 United States Code, Section 12101 et seq.;

15 (c) Improving air quality in a school building;

16 (d) Removing or abating hazardous materials in a school building, including,
17 but not limited to, water lead abatement or mitigation pursuant to Title 22,
18 section 2604-B; and

19 (f) Undertaking other health, safety and compliance repairs, including
20 installations or improvements necessary to increase school facility security.

21 (2) Repairs and improvements related to a school building structure, windows
22 and doors and water or septic systems, other than water lead abatement or
23 mitigation pursuant to Title 22, section 2604-B, receive Priority 2 status.

24 (3) Repairs and improvements related to energy and water conservation receive
25 Priority 3 status.

26 (4) Upgrades of learning spaces in school buildings, including renovations to
27 retrofit learning spaces to accommodate the provision of services for children
28 with disabilities who are 3 to 5 years of age, receive Priority 4 status.

29 (5) The Commissioner of Education may approve other necessary repairs;

30 **Sec. ZZZZ-2. 30-A MRSA §6006-F, sub-§3, ¶J**, as amended by PL 2011, c.
31 153, §6, is further amended to read:

32 J. To reimburse school administrative units for costs incurred for Priority 1 status
33 health and safety projects described in paragraph A, subparagraph (1) and approved

1 by the Commissioner of Education. ~~The amount of the reimbursement must be~~
2 ~~determined in accordance with the school administrative unit's state share percentage~~
3 ~~as provided in subsection 6.~~

4 **Sec. ZZZZ-3. 30-A MRSA §6006-F, sub-§6**, as amended by PL 2011, c. 153,
5 §7, is repealed.

6 **PART AAAAA**

7 **Sec. AAAAA-1. 20-A MRSA §15688-A, sub-§1**, as repealed and replaced by
8 PL 2017, c. 420, §8, is amended to read:

9 **1. Career and technical education program components.** Beginning in fiscal year
10 2018-19, the allocation for career and technical education centers and career and
11 technical education regions is based upon a model that recognizes program components
12 that have been approved by the department pursuant to chapter 313 for:

13 A. Direct instruction. The direct instruction component includes personnel costs for
14 teachers, education technicians for programs and clinical supervisors for health care
15 programs. The allocation for direct instruction is the sum of the costs as determined
16 based on the following components, which the commissioner shall determine
17 annually:

18 (1) A teacher salary matrix. In determining the teacher salary matrix for each
19 program, the commissioner shall give consideration to the most recent available
20 data regarding years of education experience and years of professional work
21 experience relevant to instructional assignment;

22 (2) Student-to-teacher ratios for each program;

23 (3) The number of education technicians required for purposes of instructional
24 support, based on student enrollment and program requirements. The
25 commissioner shall calculate the education technician allocation by multiplying
26 the number of education technicians required by the statewide average salary for
27 full-time education technicians, based on the most recent available salary data,
28 but shall ensure that each career and technical education center or career and
29 technical education region is allocated at least one full-time education technician;
30 and

31 (4) The clinical supervision staffing level necessary for each program requiring
32 such staffing, based on student enrollment as determined pursuant to paragraph
33 G;

34 B. Central administration. The central administration component includes personnel
35 costs for directors, assistant directors and clerical staff working in career and
36 technical education centers and career and technical education regions, as well as
37 business managers working in career and technical education regions. The central
38 administration allocation is the sum of:

39 (1) Costs for personnel for each career and technical education center and career
40 and technical education region, as follows:

- 1 (a) A director, the allocation for which must be for one full-time equivalent;
- 2 (b) An assistant director, the allocation for which must be based on student
3 enrollment as determined pursuant to paragraph G but may not exceed one
4 full-time equivalent;
- 5 (c) Clerical staff, the allocation for which must be for at least one full-time
6 equivalent, with additional clerical staff allocations based on student
7 enrollment as determined pursuant to paragraph G;
- 8 (d) A career and technical education region business manager, the allocation
9 for which must be for one full-time equivalent; and
- 10 (e) Benefit costs for employees in central administration, which must be
11 calculated pursuant to section 15678, subsection 5, paragraph B; and
- 12 (2) Nonpersonnel costs, which the commissioner shall calculate annually based
13 upon the relationship of the most recent available career and technical education
14 expenditures for nonpersonnel costs to personnel costs;
- 15 C. Supplies and other expenditures such as purchased services, dues and fees for
16 instructional programs. The allocation for supplies and other expenditures is the sum
17 of:
- 18 (1) A per-program allocation for supplies, as determined by the commissioner
19 based on the most recent available career and technical education expenditures
20 amount, adjusted to the year prior to the allocation year; and
- 21 (2) A per-pupil allocation for each student in each career and technical education
22 center and each career and technical education region, determined by the
23 commissioner based on:
- 24 (a) The most recent available career and technical education expenditures
25 amount, adjusted for inflation to the year prior to the allocation year; and
- 26 (b) Student enrollment, as determined pursuant to paragraph G;
- 27 D. Plant operation and maintenance, including all costs for operating and
28 maintaining buildings and grounds. The commissioner shall determine the allocation
29 for plant operation and maintenance costs for each career and technical education
30 center and each career and technical education region by multiplying the square
31 footage of the career and technical education center or career and technical education
32 region building by an amount per square foot, as determined by the commissioner;
- 33 E. Other student and staff support, which includes costs for student services
34 coordination, career preparation, instructional technology, professional development,
35 student assessment and program safety. The other student and staff support
36 allocation is the sum of the costs for:
- 37 (1) A counselor, the allocation for which must be for one full-time equivalent, to
38 collaborate with sending school guidance counselors in order to maximize
39 student participation at the middle school and high school grade levels;

1 (2) Career and technical education center or career and technical education
2 region student services coordinators, the allocation for which must be based on
3 student enrollment, as determined pursuant to paragraph G, but no less than one
4 full-time equivalent;

5 (3) Benefit costs for employees under this paragraph, calculated pursuant to
6 section 15678, subsection 5, paragraph B; and

7 (4) Instructional technology, staff professional development, student assessment
8 and program safety. The commissioner shall calculate a per-pupil allocation for
9 this allocation based upon student enrollment, as determined pursuant to
10 paragraph G, and the relationship of the most recent available career and
11 technical education expenditures for these costs to total costs, adjusted to the year
12 prior to the allocation year;

13 F. Equipment provided pursuant to subsection 6; and

14 G. Student enrollment, which is determined as follows.

15 (1) For each program or plan approved pursuant to chapter 313 that has 3 years
16 of attending student counts on October 1st, student enrollment is a 3-year average
17 of the attending student counts on October 1st for that program or plan.

18 (2) For each program or plan approved pursuant to chapter 313 that is not
19 governed by subparagraph (1), including a new program or plan approved
20 pursuant to chapter 313, student enrollment must be based on the estimated
21 attending student count submitted in accordance with the application for the
22 program or plan approval. This estimated attending student count must be used
23 until the program or plan has 3 consecutive years of actual attending student
24 counts on October 1st.

25 ~~The~~ In fiscal year 2019-20, the total allocation for a career and technical education center
26 or career and technical education region is the sum of the components in paragraphs A to
27 E, except if the sum of the components in paragraphs A to E is less than the most recent
28 expenditure data, as adjusted for inflation to the year prior to the allocation year, the
29 career and technical education center or career and technical education region may not
30 receive less than the adjusted expenditure, and if the sum of the components in
31 paragraphs A to E is more than 5% greater than the most recent expenditure data, as
32 adjusted for inflation to the year prior to the allocation year, then the career and technical
33 education center or career and technical education region may not receive more than the
34 adjusted expenditures plus 5%.

35 In fiscal year 2020-21, fiscal year 2021-22 and fiscal year 2022-23, the total allocation for
36 a career and technical education center or career and technical education region is the
37 sum of the components in paragraphs A to E, except if the sum of the components in
38 paragraphs A to E is less than the most recent expenditure data, as adjusted for inflation
39 to the year prior to the allocation year, or more than the most recent expenditure data, as
40 adjusted for inflation to the year prior to the allocation year, the total allocation must be
41 determined pursuant to subsection 1-A.

1 Beginning in fiscal year 2023-24, the total allocation for a career and technical education
2 center or career and technical education region is the sum of components in paragraphs A
3 to E.

4 The commissioner shall authorize monthly payment of allocations to career and technical
5 education centers and career and technical education regions in an amount equal to 1/12
6 of the total allocation. Payments for satellite programs as approved pursuant to chapter
7 313 must be made within this schedule to the responsible career and technical education
8 center or career and technical education region; it is the responsibility of the career and
9 technical education center or career and technical education region to provide the state
10 support for the approved satellite program to the school administrative unit that operates
11 the approved satellite program.

12 If a school administrative unit operating a career and technical education center or career
13 and technical education region has any unexpended funds at the end of the fiscal year,
14 these funds must be carried forward for the purposes of career and technical education.

15 **Sec. AAAAA-2. 20-A MRSA §15688-A, sub-§1-A** is enacted to read:

16 **1-A. Transition period for career and technical education program components.**
17 In fiscal year 2020-21, fiscal year 2021-22 and fiscal year 2022-23, referred to in this
18 subsection as "the transition period," the total allocation for career and technical
19 education centers and career and technical education regions is subject to a transition
20 period adjustment to align the total allocation for career and technical education centers
21 and career and technical education regions with the career and technical education
22 program components in subsection 1.

23 A. In each fiscal year of the transition period, the commissioner shall identify each
24 career and technical education center and career and technical education region for
25 which the sum of the components in subsection 1, paragraphs A to E is less than the
26 most recent expenditure data, as adjusted for inflation to the year prior to the
27 allocation year, or more than the most recent expenditure data, as adjusted for
28 inflation to the year prior to the allocation year.

29 B. In each fiscal year of the transition period, the commissioner shall calculate an
30 adjustment to the total allocation for each career and technical education center and
31 career and technical education region identified pursuant to paragraph A. The
32 calculation must be based on the amounts necessary to transition the career and
33 technical education center or career and technical education region to a total
34 allocation that is equal to the sum of the components in subsection 1, paragraphs A to
35 E by fiscal year 2023-24. In making this calculation, the commissioner shall ensure
36 that the annual adjustment calculated pursuant to this paragraph is reasonably similar
37 over the course of the transition period.

38 C. During each fiscal year of the transition period, the commissioner shall adjust the
39 total allocation for each career and technical education center and career and
40 technical education region identified pursuant to paragraph A in accordance with the
41 calculation under paragraph B.

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PART BBBBB

Sec. BBBBB-1. Commission To Study Long-term Care Workforce Issues.
Notwithstanding Joint Rule 353, the Commission To Study Long-term Care Workforce Issues, referred to in this section as "the commission," is established.

- 1. Members.** The commission consists of up to 18 members as follows:
- A. Two members of the Senate appointed by the President of the Senate, including a member from each of the 2 parties holding the largest number of seats in the Legislature;
 - B. Three members of the House of Representatives appointed by the Speaker of the House, including a member from each of the 2 parties holding the largest number of seats in the Legislature; and
 - C. Up to 13 members who possess expertise in the subject matter of the study as follows:
 - (1) A direct care worker appointed by the President of the Senate;
 - (2) A provider of home-based long-term care who is a member of a statewide association representing home-based long-term care providers appointed by the President of the Senate;
 - (3) A representative of a statewide association representing nonprofit housing and senior service programming appointed by the President of the Senate;
 - (4) A representative of an organization providing services to individuals with intellectual disabilities and autism including employment services and long-term home supports appointed by the President of the Senate;
 - (5) A provider of facility-based long-term care who is a member of a statewide association representing facility-based long-term care providers appointed by the Speaker of the House;
 - (6) A representative of an organization providing statewide homemaker services through the state-funded independent support services program within the Department of Health and Human Services appointed by the Speaker of the House;
 - (7) A representative of an institution of higher education engaged in workforce development appointed by the Speaker of the House;
 - (8) A representative of a service coordination agency providing service coordination to people receiving home-based and community-based long-term care appointed by the Speaker of the House;
 - (9) A representative of an organization promoting independent living for individuals with disabilities appointed by the Speaker of the House;
 - (10) A representative of a business that acts as a labor intermediary helping unemployed and underemployed people obtain employment appointed by the Speaker of the House;
 - (11) The executive director of the long-term care ombudsman program described under the Maine Revised Statutes, Title 22, section 5106, subsection 11-C;

1 (12) The Commissioner of Health and Human Services, or the commissioner's
2 designee, who may be invited to participate; and

3 (13) The Commissioner of Labor, or the commissioner's designee, who may be
4 invited to participate.

5 **2. Chairs and subcommittees.** The first-named Senate member is the Senate chair
6 and the first-named House of Representatives member is the House chair of the
7 commission. The chairs of the commission are authorized to establish subcommittees to
8 work on the duties listed in subsection 4 and to assist the commission. The
9 subcommittees must be composed of members of the commission and interested persons
10 who are not members of the commission and who volunteer to serve on the
11 subcommittees without reimbursement.

12 **3. Appointments.** All appointments must be made no later than 30 days following
13 the effective date of this Part. The appointing authorities shall notify the Executive
14 Director of the Legislative Council once all appointments have been completed. After
15 appointment of all members and after adjournment of the First Regular Session of the
16 129th Legislature, the chairs shall call and convene the first meeting of the commission.
17 If 30 days or more after the effective date of this Part a majority of but not all
18 appointments have been made, the chairs may request authority and the Legislative
19 Council may grant authority for the commission to meet and conduct its business.

20 **4. Directive of commission.** The commission shall study and make policy
21 recommendations in each of the following areas:

- 22 A. Measuring current demand for direct care workers and projecting future needs;
- 23 B. Developing a campaign and statewide recruitment strategies to encourage more
24 people to work in facility-based and home-based long-term care;
- 25 C. Supporting career ladders throughout various long-term care settings;
- 26 D. Identifying education needs and methods to fill education needs for direct care
27 workers;
- 28 E. Identifying barriers to hiring and methods to overcome barriers to hiring;
- 29 F. Developing strategies to improve the quality of long-term care jobs; and
- 30 G. Increasing opportunities for shared staffing among long-term care providers.

31 The commission shall make policy recommendations for public and private funding
32 mechanisms to implement the commission's recommendations.

33 **5. Program.** The commission shall make recommendations for the establishment of a
34 program that will contribute to long-term care direct care workers' postsecondary
35 education in related fields.

36 **6. Pilot program.** The commission shall make recommendations for the
37 establishment of a pilot program to pool part-time home care workers' hours for purposes
38 of providing greater employment opportunity and obtaining employee benefits.

39 **7. Staffing.** The Legislative Council shall provide necessary staffing services to the
40 commission, except that Legislative Council staff support is not authorized when the
41 Legislature is in regular or special session.

1 C. Municipal governments for programs designed to facilitate pathways to
2 community-based treatment, recovery and support services for persons with
3 substance use disorder who present themselves to municipal law enforcement
4 agencies and request assistance and referral to evidence-based treatment programs,
5 including medically assisted treatment.

6 **3. Requirements.** A grant application for a project program described in subsection
7 2 must include the following:

8 A. A statement of purpose and measurable goals for the project program and use for
9 the funds; and

10 B. The elements of the project program, which must include the targeted population,
11 the nature of services or assistance to be provided and expected outcomes;

12 ~~C. For diversion projects, a statement of the municipality's or county's diversion~~
13 ~~policy, including criteria for selecting participants for the project;~~

14 ~~D. A review of other substance use disorder services available in the applicant~~
15 ~~municipality or county and communities adjacent to the applicant municipality or~~
16 ~~county and a statement of the unmet needs to be addressed by the project;~~

17 ~~E. A review of efforts to collaborate among relevant law enforcement agencies,~~
18 ~~treatment providers, harm reduction services, recovery support services and other~~
19 ~~community resources and a summary of collaborative approaches included in the~~
20 ~~project, if any; and~~

21 ~~F. A summary of data to be collected to assess the effectiveness of the project and~~
22 ~~the methodology that will be used to make that assessment. The data to be collected~~
23 ~~must include measurements of the long term health, treatment and criminal justice~~
24 ~~involvement outcomes for participants and must be included in reports filed under~~
25 ~~subsection 6 as part of a rigorous evaluation process.~~

26 **4. Selection of grant recipients.** The Commissioner of Public Safety shall review
27 applications submitted by municipalities ~~and~~ counties ~~and~~ regional jails for grants under
28 this chapter. Preference must be given to collaborative approaches that include treatment
29 providers or community-based organizations. ~~The following steering committee shall~~
30 ~~advise the Commissioner of Public Safety in selecting grant recipients. The steering~~
31 ~~committee consists of the Commissioner of Corrections or the commissioner's designee~~
32 ~~and representatives of the following organizations, programs and associations selected by~~
33 ~~the Commissioner of Public Safety from suggestions provided by the organizations,~~
34 ~~programs and associations: a statewide organization of police chiefs; a statewide~~
35 ~~organization of sheriffs; a statewide organization representing physicians; a statewide~~
36 ~~organization representing prosecutors; a statewide organization representing providers of~~
37 ~~legal services for the indigent; peer recovery programs; and harm reduction associations.~~

38 **5. Administration of funds.** The policy board established in this State to carry out
39 the State's responsibilities under the federal Justice Assistance Act of 1984, the federal
40 Anti-Drug Abuse Act of 1986, the federal Anti-Drug Abuse Act of 1988 and the federal
41 Violent Crime Control and Law Enforcement Act of 1994, known as "the Justice
42 Assistance Council," shall administer grant funds appropriated for use under this chapter
43 ~~and disburse the funds to municipalities, counties and regional jails selected under~~

1 ~~subsection 4. The department may retain up to 5% of funds to cover administrative~~
2 ~~expenses.~~

3 **6. Reports.** A recipient of a grant under subsection 4 shall report to the
4 Commissioner of Public Safety annually on the anniversary date of the grant award
5 regarding the status of the ~~project program~~ for which the grant was awarded. The report
6 must include a description of how the grant funds were spent, the results of the ~~project~~
7 program and any recommendations for modification of the ~~project program~~, including
8 any available information concerning the ~~project's program's~~ effectiveness in reducing
9 substance use disorder and recidivism.

10 **Sec. CCCCC-2. PL 2015, c. 481, Pt. E, §3** is repealed.

11 **PART DDDDD**

12 **Sec. DDDDD-1. Carrying provision; Department of Public Safety,**
13 **Administration - Public Safety, General Fund account.** Notwithstanding any
14 provision of law to the contrary, the State Controller shall carry forward from the
15 Substance Use Disorder Assistance Program \$500,000 in the All Other line category at
16 the end of fiscal year 2018-19 and \$250,000 at the end of fiscal year 2019-20 to the next
17 fiscal years in the Department of Public Safety, Administration - Public Safety program,
18 General Fund account to be used within the Substance Use Disorder Assistance Program
19 in order to provide \$750,000 in grants to eligible programs that divert alleged low-level
20 offenders into community-based treatment and support services in fiscal years 2019-20
21 and 2020-21.

22 **PART EEEEE**

23 **Sec. EEEEE-1. Transfers from available fiscal year 2019-20 Other**
24 **Special Revenue Funds balances to Department of Marine Resources,**
25 **Nonfederal Grants, Other Special Revenue Funds account.** At the close of
26 fiscal year 2018-19, the State Controller shall transfer \$1,035,000 from available balances
27 in Other Special Revenue Funds accounts within the Department of Environmental
28 Protection, the Department of Marine Resources or the Department of Education to the
29 Department of Marine Resources, Nonfederal Grants, Other Special Revenue Funds
30 account. On or before June 30, 2019, the Commissioner of Administrative and Financial
31 Services shall determine from which accounts within the Department of Environmental
32 Protection, the Department of Marine Resources or the Department of Education the
33 funds will be transferred so that the sum equals \$1,035,000 and notify the State Controller
34 and the Joint Standing Committee on Appropriations and Financial Affairs of the
35 amounts to be transferred from each account.

36 **PART FFFFF**

37 **Sec. FFFFF-1. 22 MRSA §3195, sub-§1,** as enacted by PL 2017, c. 459, Pt. A,
38 §1, is amended to read:

1 the United States Department of Health and Human Services, Centers for Medicare and
2 Medicaid Services pursuant to section 1, shall amend the department's rule Chapter 101:
3 MaineCare Benefits Manual, Chapter II, Section 19 to allow for spouses to be employed
4 as personal support specialists for eligible members. A spouse may be reimbursed only
5 for providing extraordinary care and services that the spouse is not normally expected to
6 provide. The department shall adopt any rules necessary regarding the specific services
7 that may be provided by a spouse under the waiver. Reimbursement for services
8 provided by a spouse may not exceed the cap and limits in department rules.

9 **Sec. HHHHH-3. Report.** The Department of Health and Human Services shall
10 report to the Joint Standing Committee on Health and Human Services with an interim
11 report by April 30, 2020 outlining the progress of applying for, receiving and
12 implementing the amended federal 1915(c) waiver pursuant to section 1. The department
13 shall submit a final report no later than January 1, 2021 outlining the progress of
14 receiving and implementing the amended federal 1915(c) waiver, and, if the amended
15 federal waiver is granted, the report must include data on the number of people receiving
16 services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter
17 II, Section 19 who employ personal support specialists who are spouses; the costs or
18 savings from the employment of spouses as personal support specialists; and
19 recommendations on the feasibility of future similar expansion to other MaineCare
20 programs or other potential waivers available under Medicaid. The joint standing
21 committee of the Legislature having jurisdiction over health and human services matters
22 may report out a bill to the First Regular Session of the 130th Legislature regarding any
23 recommendations contained in the report.

24 **Emergency clause.** In view of the emergency cited in the preamble, this
25 legislation takes effect when approved.'

26 **SUMMARY**

27 **PART A**

28
29 This Part makes appropriations and allocations of funds for the 2020-2021 biennium.

30 **PART B**

31
32 This Part makes appropriations and allocations of funds for approved reclassifications
33 and range changes.

34 **PART C**

35
36 This Part establishes for fiscal year 2019-20 the total cost of education from
37 kindergarten to grade 12, the state contribution and the annual target state share
38 percentage.

39 **PART D**

40
41 This Part renames the Governor's Office of Policy and Management as the Governor's
42 Office of Policy Innovation and the Future.

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PART E

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities in an amount up to \$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

This Part revises the selection of the chair of the Revenue Forecasting Committee, beginning in calendar year 2019, to designation by the 6 members, from among the members excluding the State Budget Officer, on a rotating basis for a 2-year term. 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

This Part implements background investigations for certain individuals with a business need to receive federal tax information, in order to meet United States Internal Revenue Service standards. This Part also expands background checks to apply to all employees of the Department of Administrative and Financial Services, Maine Revenue Services.

This Part also corrects numerous lettering conflicts that occurred when 2 separate public laws enacted substantively different laws with the same paragraph letters.

PART H

This Part provides property tax relief to the residents of this State in the following ways.

This Part sets the transfer to the Local Government Fund for state-municipal revenue sharing at 3% in fiscal year 2019-20 and 3.75% in fiscal year 2020-2021. A municipality that has already established its budget for 2019 is restricted in how it can spend the additional amount of revenue sharing received above the amount of revenue sharing assumed in that municipality's budget and the amount of revenue sharing received pursuant to this Part. That excess revenue may be spent without obtaining approval through that municipality's budget process if the revenue is used for repair and maintenance of roads and bridges or for the direct reduction of the mill rate in that municipality.

This Part also increases for property tax years beginning April 1, 2020 the value of the homestead exemption benefit under the Maine resident homestead property tax exemption from \$20,000 to \$25,000 and increases the state reimbursement to municipalities for the lost property tax revenue from 62.5% to 70%.

This Part changes the formula for calculation of the property tax fairness credit to expand the credit to residents whose property taxes or rent constituting property taxes on

1 homestead property exceeds 5%, rather than 6% in the current law, of the residents'
2 income for tax years beginning on or after January 1, 2020.

3 **PART I**
4

5 This Part provides funding from the Salary Plan program for salary increases for
6 positions in the Department of Administrative and Financial Services, Maine Revenue
7 Services classified as a Tax Examiner, Tax Examiner II, Senior Tax Examiner and Tax
8 Section Manager for fiscal years 2019-20 and 2020-21.

9 **PART J**
10

11 This Part transfers \$77,071.96 from the Department of Administrative and Financial
12 Services, Elderly Tax Deferral Program, Other Special Revenue Funds account, the
13 balance remaining in the program, to the General Fund unappropriated surplus. There are
14 no participants in the program so the account is no longer needed.

15 **PART K**
16

17 This Part continues authorization for each individual tax expenditure provided by
18 statute.

19 **PART L**
20

21 This Part continues the voluntary employee incentive program through the 2020-2021
22 biennium.

23 **PART M**
24

25 This Part authorizes the State Controller to carry any remaining balances in the Debt
26 Service - Government Facilities Authority program in the Department of Administrative
27 and Financial Services in each year of the 2020-2021 biennium into the following fiscal
28 year.

29 **PART N**
30

31 This Part sets the attrition rate for the 2020-2021 biennium at 5% from 1.6% for
32 judicial branch and executive branch departments and agencies.

33 **PART O**
34

35 This Part authorizes the Department of Administrative and Financial Services to enter
36 into financial agreements related to the modernization of the tax collection system, which
37 must be capable of collecting data that facilitates evaluation of tax expenditures, for
38 amounts not to exceed \$46,400,000 in principal costs and not to exceed 7 years in
39 duration.

40 **PART P**
41

1 This Part authorizes the Department of Administrative and Financial Services to enter
2 into financing arrangements in fiscal years 2019-20 and 2020-21 for the acquisition of
3 motor vehicles for the Central Fleet Management Division.

4 **PART Q**

5
6 This Part authorizes the Department of Administrative and Financial Services, on
7 behalf of the Department of Public Safety, to enter into financing agreements in fiscal
8 years 2019-20 and 2020-21 for the acquisition of motor vehicles for the State Police.

9 **PART R**

10
11 This Part transfers \$6,000,000 from the Reserve for General Fund Operating Capital
12 to the General Fund unappropriated surplus in fiscal year 2018-19.

13 **PART S**

14
15 This Part authorizes the Department of Administrative and Financial Services to enter
16 into financing arrangements related to the modernization of computer hardware, software
17 and other systems to support a child welfare system for amounts not to exceed
18 \$14,000,000 in principal costs and not to exceed 7 years in duration.

19 **PART T**

20
21 This Part allows money deposited in the animal welfare auxiliary fund to be used for
22 costs associated with Department of Agriculture, Conservation and Forestry laboratory
23 services needed to control or eradicate diseases affecting equines.

24 **PART U**

25
26 This Part consolidates accounts to recognize administrative efficiencies and
27 authorizes a transfer of residual cash remaining in the Harness Racing Promotional Fund
28 account that is being consolidated with the Operating Account within the Harness Racing
29 Commission program.

30 **PART Y**

31
32 This Part eliminates the Maine State Parks and Recreational Facilities Development
33 Fund and the Maine State Parks Fund and replaces the 2 funds with the new Parks
34 General Operations Fund. It also makes the Forest Recreation Resource Fund and the
35 State Parks Improvement Fund separate units of the Parks General Operations Fund and
36 authorizes a transfer of any remaining balance in these accounts to the Parks General
37 Operations Fund account.

38 **PART AA**

39
40 This Part consolidates the Allagash Wilderness Waterway Permanent Endowment
41 Fund within the Parks - General Operations program and authorizes a transfer of any
42 remaining balance in the Allagash Wilderness Waterway Permanent Endowment Fund

1 account, Other Special Revenue Funds to the Allagash Waterway account, Other Special
2 Revenue Funds in the Parks - General Operations program.

3 **PART CC**
4

5 This Part renames the Geological Survey program the Geology and Resource
6 Information program.

7 **PART DD**
8

9 This Part authorizes a transfer of any balances remaining in the Submerged Lands
10 and Shore and Harbor accounts that were transferred to a new program.

11 **PART EE**
12

13 This Part authorizes a transfer of any remaining balance in the Boating Facilities
14 Fund program to the Boating Facilities Fund account in the Off-road Recreational
15 Vehicles Program within the Department of Agriculture, Conservation and Forestry.

16 **PART FF**
17

18 This Part authorizes a transfer of any remaining balance in the Municipal Planning
19 Assistance program to the Geological Survey program within the Department of
20 Agriculture, Conservation and Forestry.

21 **PART GG**
22

23 This Part authorizes a transfer of any remaining balance in the Coastal Island
24 Registry account to the Submerged Lands Fund account in the Submerged Lands and
25 Island Registry program within the Department of Agriculture, Conservation and
26 Forestry.

27 **PART HH**
28

29 This Part authorizes a transfer of any remaining balance in the Floodplain
30 Management program accounts to the accounts in the Geological Survey program within
31 the Department of Agriculture, Conservation and Forestry.

32 **PART II**
33

34 This Part authorizes a transfer of any remaining balance in several accounts in the
35 Department of Agriculture, Conservation and Forestry after consolidating the accounts in
36 the Parks - General Operations program.

37 **PART JJ**
38

39 This Part authorizes a transfer of residual cash remaining in the Holbrook Island
40 Sanctuary account, the Wolf Neck Woods State Park account and the Mackworth account
41 to the Vaughan Woods State Park account in the Parks - General Operations program.

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PART KK

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 Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

PART LL

This Part gives the Chief Medical Examiner authority to promote immediately a Medicolegal Death Investigator I to Medicolegal Death Investigator II as long as the Medicolegal Death Investigator I participates in training and education and demonstrates competencies for the higher classification.

PART MM

This Part authorizes the Department of Corrections to transfer, by financial order, funding in the Personal Services, All Other or Capital Expenditures line categories between accounts within the same fund for the purpose of paying departmental overtime expenses in fiscal years 2019-20 and 2020-21.

PART NN

This Part requires the Commissioner of Corrections to review the current organizational structure of the Department of Corrections to improve organizational efficiency and requires the State Budget Officer to transfer positions and available balances by financial order. The authorization 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 comply with the statutory requirements for legislative review.

PART PP

This Part establishes the Maine Office of Outdoor Recreation in the Department of Economic and Community Development, Office of Tourism. The office is headed by a director, who is responsible for strengthening Maine's outdoor recreation economy and coordinating the promotion of outdoor recreational activities in Maine with state agencies and the private sector in order to increase tourism and support statewide economic growth.

PART QQ

This Part does the following.

1. It requires the Department of Economic and Community Development to provide staff to the ConnectME Authority and requires that staff to serve as the central broadband planning board for the State.

1 This Part changes the household income eligibility guidelines in the elderly low-cost
2 drug program from 175% to 185% of the federal poverty level.

3 **PART AAA**
4

5 This Part repeals an obsolete section of the Maine Revised Statutes that relates to the
6 former Department of Mental Health and Corrections.

7 **PART DDD**
8

9 This Part repeals the provision of law that establishes the Children's Mental Health
10 Oversight Committee and fixes cross-references.

11 **PART EEE**
12

13 This Part updates the base year for the hospital tax.

14 **PART FFF**
15

16 This Part authorizes the Department of Health and Human Services to transfer
17 available balances of appropriations between the MaineCare General Fund accounts for
18 the 2020-2021 biennium.

19 **PART GGG**
20

21 This Part authorizes the Department of Health and Human Services to transfer by
22 financial order available Personal Services line category balances in the Office for Family
23 Independence program and the Office for Family Independence - District program to the
24 All Other line category in either the Office for Family Independence program or the
25 Office for Family Independence - District program in order to provide for information
26 technology and related services.

27 **PART HHH**
28

29 This Part does the following.

30 1. It authorizes the Department of Health and Human Services to transfer by financial
31 order any available appropriations, including those in Personal Services, between
32 MaineCare, MaineCare-related and non-MaineCare-related accounts.

33 2. It authorizes the Department of Health and Human Services to transfer by financial
34 order available Personal Services balances in the Disproportionate Share - Dorothea Dix
35 Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center
36 program and the Riverview Psychiatric Center program in order to provide flexibility in
37 the payment of operational expenses.

38 **PART III**
39

40 This Part authorizes the transfer of available Personal Services or All Other balances
41 from the Department of Health and Human Services, Developmental Services -

1 Community program account to the Crisis Outreach Program account for the 2020-2021
2 biennium.

3 **PART JJJ**
4

5 This Part authorizes the Department of Health and Human Services to adopt
6 emergency rules to implement any provisions of this legislation over which it has specific
7 authority that has not been addressed by some other Part of this legislation without the
8 necessity of demonstrating that immediate adoption is necessary to avoid a threat to
9 public health, safety or welfare.

10 **PART KKK**
11

12 This Part requires the Department of Health and Human Services to conduct a study
13 of the population covered under the expansion of Medicaid.

14 **PART LLL**
15

16 This Part delays the increased funding of the Fiscal Stability Program until the 2022-
17 2023 biennium.

18 **PART MMM**
19

20 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
21 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife
22 program, General Fund account to purchase one replacement aircraft engine in fiscal year
23 2019-20 and one replacement aircraft engine in fiscal year 2020-21.

24 **PART NNN**
25

26 This Part provides for a cost-of-living adjustment of 3% for judges and justices of the
27 state courts in each of the fiscal years 2019-20 and 2020-21, regardless of the cost-of-
28 living adjustments linked to the Consumer Price Index.

29 **PART OOO**
30

31 This Part removes the Director of Labor Standards within the Department of Labor
32 from salary range 86.

33 **PART PPP**
34

35 This Part removes obsolete dates. This Part also repeals the provision that requires
36 the Department of Labor, Bureau of Rehabilitation Services to maintain a legal
37 interpreting fund to reimburse attorneys for the costs of providing interpreting or
38 computer-assisted real-time transcription services. This Part does not change the
39 requirements under both state and federal law that attorneys provide qualified interpreting
40 services when needed to represent their clients.

41 **PART QQQ**
42

1 This Part amends the preference in state hiring that grants an interview to a person
2 with a disability who meets the minimum qualifications for any open position in order to
3 comply with the federal Americans with Disabilities Act. If the person is not selected for
4 the position, the Department of Administrative and Financial Services, Bureau of Human
5 Resources must provide guidance to the person regarding other available state positions
6 for which the person might qualify. The bureau may also refer the person to the
7 Department of Labor, Bureau of Rehabilitation Services for vocational rehabilitation
8 services, including opportunities in the special appointment program.

9 **PART RRR**

10
11 This Part allows the Commissioner of Labor to enter into reciprocal agreements with
12 other states or the Federal Government to recover overpayment of unemployment
13 insurance benefits owed in this State.

14 **PART SSS**

15
16 This Part allows the Commissioner of Health and Human Services in consultation
17 with the Superintendent of Insurance to apply for a waiver of applicable provisions of the
18 federal Patient Protection and Affordable Care Act with respect to health insurance
19 coverage in the State for the purposes of improving affordability. The commissioner may
20 implement a state plan meeting the waiver requirements in a manner consistent with state
21 and federal law, and the state plan may not increase cost sharing or reduce the
22 comprehensiveness of coverage. The authorization to submit a waiver expires if a waiver
23 application has not been submitted by June 30, 2022.

24 **PART TTT**

25
26 This Part delays the beginning date until January 1, 2022 for changes to the
27 experience rating record of the most recent subject employer.

28 **PART UUU**

29
30 This Part modernizes laws concerning the Department of Labor, Bureau of
31 Rehabilitation Services and the Public Utilities Commission relating to
32 telecommunications equipment funding for the deaf and hard of hearing to reflect
33 changes in technology and the use of such services by individuals with disabilities. This
34 Part repeals the requirement that a person who is certified as being deaf, hard of hearing
35 or late deafened and whose income is less than 135% of the federal poverty level must
36 receive a discount of up to \$10 per month in the service charge for a device used to
37 receive emergency alerts and repeals the provision of law that provides the Public
38 Utilities Commission authority to transfer funds to support the discount.

39 **PART VVV**

40
41 This Part repeals the requirement that the Department of Labor provide monthly
42 written reports to the joint standing committee of the Legislature having jurisdiction over
43 labor matters and to report annually in person to the committee regarding participation in

1 training programs and expenditures made for support services, such as dependant care
2 costs and training materials for participants in training programs.

3 **PART WWW**
4

5 This Part removes a reporting date in order to allow the Department of Labor to align
6 its state reporting with federal reporting requirements.

7 **PART XXX**
8

9 This Part increases the salary range of the Director, Office of Professional and
10 Occupational Regulation position from range 88 to range 90 in the Department of
11 Professional and Financial Regulation.

12 **PART YYY**
13

14 This Part transfers remaining balances in the Statewide Outreach account into the
15 Bureau of Consumer Credit Protection account, both of which are within the Department
16 of Professional and Financial Regulation, Bureau of Consumer Credit Protection
17 program, to increase operational efficiency and maintain foreclosure operations.

18 **PART ZZZ**
19

20 This Part carries forward unexpended All Other funds as of June 30, 2020 in the
21 Department of Secretary of State, Elections and Commissions program to the next fiscal
22 year to be used as matching funds for the federal Help America Vote Act of 2002.

23 **PART AAAA**
24

25 This Part authorizes the State Controller to carry over the balances in the Office of
26 Treasurer of State, Debt Service - Treasury program to the 2020-2021 biennium.

27 **PART BBBB**
28

29 This Part transfers \$14,500,000 from the Fund for a Healthy Maine to the MaineCare
30 Stabilization Fund during fiscal year 2018-19 and transfers \$14,500,000 in fiscal year
31 2018-19 from the unappropriated surplus of the General Fund to the Maine Budget
32 Stabilization Fund.

33 This Part authorizes a transfer from the MaineCare Stabilization Fund for MaineCare
34 payments. The amount transferred from the MaineCare Stabilization Fund may not
35 exceed \$14,500,000. This Part also authorizes the transfer of up to an additional
36 \$14,500,000 from the Maine Budget Stabilization Fund to the MaineCare Stabilization
37 Fund for MaineCare payments.

38 **PART CCCC**
39

40 This Part authorizes the Department of Health and Human Services to transfer
41 available All Other balances of appropriations for the purpose of the information system
42 modernization project in the office of aging and disability services, including the

1 modernization of and merging of information systems within the Department of Health
2 and Human Services, office of aging and disability services.

3 **PART DDDD**
4

5 This Part authorizes balances within the Department of Administrative and Financial
6 Services, Central Administrative Applications program to carry forward balances in fiscal
7 year 2018-19, fiscal year 2019-20 and fiscal year 2020-21.

8 **PART EEEE**
9

10 This Part corrects the budgeted deappropriation included in Public Law 2017, chapter
11 284, Part ZZZZZZ and authorizes the State Budget Officer to identify and transfer
12 Personal Services savings to the Executive Branch Departments and Independent
13 Agencies - Statewide program.

14 **PART FFFF**
15

16 This Part authorizes the Maine Health Data Organization to transfer by financial
17 order available Personal Services balances up to \$290,000 to All Other in the Maine
18 Health Data Organization, Other Special Revenue Funds account during the 2020-2021
19 biennium.

20 **PART GGGG**
21

22 This Part authorizes the State Budget Officer to calculate All Other savings in the
23 Department of Health and Human Services General Fund account and transfer by
24 financial order the All Other appropriations from each General Fund account to the
25 Departmentwide program, General Fund account.

26 **PART HHHH**
27

28 This Part requires the state portion of funds that are recovered as a result of food
29 supplement overpayments to be deposited into the Other Special Revenue Funds, Food
30 Supplement Administration account.

31 **PART IIII**
32

33 This Part completes the changes necessary to transfer the State Economist to the
34 Department of Administrative and Financial Services from the Governor's Office of
35 Policy and Management, as begun by Public Law 2017, chapter 284, and removes
36 references to the Office of Policy and Management.

37 **PART JJJJ**
38

39 This Part requires the transfer of \$64,300,000 in fiscal year 2018-19 from the
40 unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund.

41 **PART KKKK**
42

1 This Part authorizes an additional transfer amount of up to \$14,500,000 by June 30,
2 2019 from the Maine Budget Stabilization Fund to a General Fund reserve account
3 established by the State Controller for the purpose of providing funding for the amounts
4 in federal financial participation for Medicaid services and disproportionate share hospital
5 payments related to the Riverview Psychiatric Center. Transfers from the reserve account
6 may be made to the Department of Health and Human Services.

7 **PART LLLL**
8

9 This Part re-establishes and revises the purpose and oversight of the Downeast
10 Correctional Facility and makes the superintendent of the Mountain View Correctional
11 Facility the chief administrative officer of the Downeast Correctional Facility.

12 **PART MMMM**
13

14 This Part transfers the remaining funds in the cost recovery fund in the Public
15 Utilities Commission to the unappropriated surplus of the General Fund in fiscal year
16 2019-20.

17 **PART OOOO**
18

19 This Part requires a transfer of \$18,000,000 in fiscal year 2018-19 from the
20 unappropriated surplus of the General Fund to the Maine Municipal Bond Bank for the
21 School Revolving Renovation Fund.

22 **PART PPPP**
23

24 This Part transfers funds from the unappropriated surplus of the General Fund to the
25 Reserve for Indigent Legal Services program in fiscal year 2019-20 only.

26 **PART RRRR**
27

28 This Part directs the Department of Economic and Community Development to
29 develop a strategic plan to recommend strategies for increased economic prosperity in the
30 State. This Part establishes goals for the plan and directs the department to include an
31 analysis of gaps in funding and policy in the plan. This Part requires that the department
32 establish a steering committee and a work team to guide the development of the plan.
33 This Part requires the department to report on the plan to the Joint Standing Committee
34 on Innovation, Development, Economic Advancement and Business and provides the
35 committee permission to report out related legislation in the Second Regular Session of
36 the 129th Legislature.

37 **PART SSSS**
38

39 This Part, beginning January 1, 2020, requires the Public Utilities Commission to
40 establish the statewide E-9-1-1 surcharge and the prepaid wireless E-9-1-1 surcharge but
41 limits the surcharges to no more than 35¢ per month per line or number for the statewide
42 E-9-1-1 surcharge and 35¢ per retail transaction for the prepaid wireless E-9-1-1
43 surcharge; those amounts are 10¢ less than in the current law. This Part requires the

1 commission to establish the surcharges by routine technical rules or through other
2 commission proceedings.

3 This Part, beginning January 1, 2020, also imposes a surcharge of 10¢ per month per
4 line or number for the ConnectME Fund and requires the ConnectME assessment and
5 ConnectME surcharge to be collected from customers on a monthly basis.

6 **PART TTTT**
7

8 This Part creates the Maine Economic Development Fund as a nonlapsing fund
9 within the Department of Economic and Community Development to encourage and
10 support economic and business growth, rural manufacturing and industrial site
11 redevelopment and implementation of a strategic plan and requires the State Controller to
12 transfer \$4,000,000 from the General Fund unappropriated surplus to the Maine
13 Economic Development Fund no later than June 30, 2020.

14 **PART UUUU**
15

16 This Part provides that it is the goal of the State to provide adequate start-up funding
17 to ensure that public preschool programs for children 4 years of age are offered by all
18 school administrative units by the 2023-2024 school year and requires the Department of
19 Education to include in its funding recommendations funding options to encourage more
20 public preschool programs.

21 In order to achieve this goal, this Part requires the Department of Education to
22 develop recommendations and report back to the Joint Standing Committee on Education
23 and Cultural Affairs by January 1, 2020. Recommendations must include:

- 24 1. Standards for public preschool programs;
- 25 2. A process for approval and certification of programs not operated by a school
26 administrative unit, including, but not limited to, a Head Start program or other program
27 affiliated with the school administrative unit; and
- 28 3. Funding for public preschool programs.

29 The Joint Standing Committee on Education and Cultural Affairs may report out
30 legislation to the Second Regular Session of the 129th Legislature to implement the
31 recommendations in the report.

32 **PART VVVV**
33

34 This Part authorizes the Legislature, through the Joint Standing Committee on
35 Education and Cultural Affairs, to contract with a qualified research and technical
36 assistance entity to conduct an independent review of Maine's early childhood special
37 education services. This Part authorizes the Office of the Executive Director of the
38 Legislative Council, at the direction of the Joint Standing Committee on Education and
39 Cultural Affairs, to develop and administer a request for proposals process to award a
40 contract for the independent review.

41 **PART WWWW**
42

1 This Part allocates the one-time additional funding provided in Part A of \$3,000,000
2 for each year of the 2020-2021 biennium to the Department of Corrections, County Jail
3 Operations Fund for county and regional jails to offset unusually high costs in the jails.

4 **PART XXXX**
5

6 This Part requires the Department of Health and Human Services to amend its rules
7 governing MaineCare reimbursement in order to provide a supplemental payment of
8 \$750,000 in fiscal year 2019-20 and fiscal year 2020-21 to Maine Veterans' Homes to
9 offset budget shortfalls. The department, in its rulemaking, is required to determine a
10 methodology that allocates funding in a manner that addresses the Maine Veterans'
11 Homes shortfalls on a basis proportional to the shortfall of each Maine Veterans' Homes
12 nursing facility.

13 **PART ZZZZ**
14

15 This Part allows the School Revolving Renovation Fund to be used for renovations to
16 retrofit learning spaces to accommodate the provision of services for children with
17 disabilities who are 3 to 5 years of age, and the renovations receive Priority 4 status. This
18 Part also repeals the requirement that the School Revolving Renovation Fund be used to
19 provide grants to forgive the principal payments of a loan for an eligible school
20 administrative unit and corrects cross-references to that provision.

21 **PART AAAAA**
22

23 This Part requires the Department of Education to provide a so-called hold harmless
24 adjustment to the career and technical education centers and career and technical
25 education regions in fiscal years 2020-21, 2021-22 and 2022-23 in order to transition the
26 career and technical education centers and career and technical education regions to a
27 total allocation that is equal to the sum of the career and technical education program
28 components under the Maine Revised Statutes, Title 20-A, section 15688-A, subsection 1
29 by fiscal year 2023-24.

30 **PART BBBBB**
31

32 This Part establishes the Commission To Study Long-term Care Workforce Issues to
33 study and make policy recommendations regarding direct care workers, including
34 determining the current and future demand for direct care workers, methods of
35 encouraging employment in the direct care worker field and improving the quality of
36 long-term care jobs. The commission is required to submit a report to the Joint Standing
37 Committee on Health and Human Services by November 7, 2019.

38 **PART CCCCC**
39

40 This Part amends the Maine Revised Statutes, Title 25, chapter 601, the Substance
41 Use Disorder Assistance Program. This Part: changes language referencing "pilot
42 projects" to instead reference "programs"; eliminates program requirements that pertain to
43 pilot projects; eliminates the steering committee that provides advice on the selection of
44 grant recipients; repeals the requirement that the Justice Assistance Council disburse

1 funds; and eliminates the authority of the Department of Public Safety to retain up to 5%
2 of funds to cover administrative expenses.

3 **PART DDDDD**
4

5 This Part carries forward unexpended All Other funds as of June 30, 2019 and June
6 30, 2020 in the Department of Public Safety, Administration - Public Safety program,
7 General Fund account to the next fiscal years in order to provide \$750,000 per year in
8 fiscal years 2019-20 and 2020-21 for grants for the provision of community-based
9 treatment and support services through the Substance Use Disorder Assistance Program.

10 **PART EEEEE**
11

12 This Part requires the State Controller to transfer \$1,035,000 from available balances
13 in Other Special Revenue Funds accounts in the Department of Environmental Protection,
14 the Department of Marine Resources or the Department of Education to the Department
15 of Marine Resources, Nonfederal Grants, Other Special Revenue Funds account, based on
16 the determination of the Commissioner of Administrative and Financial Services.

17 **PART FFFFF**
18

19 This Part specifies that the MaineCare reimbursement rate for direct care workers for
20 adults with intellectual disabilities or autism must be at least 125% of the state minimum
21 wage.

22 **PART GGGGG**
23

24 This Part eliminates the requirement that the State Fire Marshal inspect a family
25 foster home and certify that it meets all elements of the fire safety code before the
26 Department of Health and Human Services may issue a license to operate as a family
27 foster home. This Part moves the inspection responsibility to the Department of Health
28 and Human Services, which is directed to adopt rules governing the method of inspection.

29 **PART HHHHH**
30

31 This Part requires the Department of Health and Human Services to submit a request
32 to the United States Department of Health and Human Services, Centers for Medicare and
33 Medicaid Services to amend the current federal 1915(c) waiver so that eligible members
34 receiving home and community-based services under the department's rule Chapter 101:
35 MaineCare Benefits Manual, Chapter II, Section 19 will be able to receive services
36 provided by spouses who are employed as personal support specialists to provide those
37 services. It requires the department to amend its rules after the amended waiver approval
38 has been received from the Federal Government. The Part requires the department to
39 provide an interim report regarding the progress in applying for, receiving and
40 implementing the amended waiver and a final report with data on the number of
41 individuals receiving services from spouses, any information about costs or savings and
42 recommendations about the feasibility for similarly expanding other MaineCare programs
43 or other potential waiver programs available under Medicaid.

ROFS



129th MAINE LEGISLATURE

LD 1001

LR 2405(03)

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

Fiscal Note for Bill as Amended by Committee Amendment *B(H-587)*

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

Fiscal Note

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
Net Cost (Savings)					
General Fund	\$82,800,000	\$3,844,073,787	\$4,019,595,806	\$4,105,095,463	\$4,128,412,448
Highway Fund	\$0	(\$31,578)	(\$31,578)	\$0	\$0
Fund for a Healthy Maine	\$14,500,000	\$63,765,708	\$65,577,391	\$54,372,312	\$54,446,445
Appropriations/Allocations					
General Fund	\$0	\$3,898,148,914	\$4,057,470,470	\$4,095,832,963	\$4,119,292,448
Highway Fund	\$0	(\$31,578)	(\$31,578)	\$0	\$0
Federal Expenditures Fund	\$0	\$2,961,095,586	\$3,127,854,380	\$3,128,768,292	\$3,133,661,257
Fund for a Healthy Maine	\$0	\$63,765,708	\$65,577,391	\$54,372,312	\$54,446,445
Other Special Revenue Funds	\$0	\$1,125,245,113	\$1,152,587,352	\$1,142,467,348	\$1,151,285,396
Federal Block Grant Fund	\$0	\$228,292,800	\$226,274,911	\$226,516,472	\$226,766,727
Federal Expenditures Fund ARRA	\$0	\$1,584,274	\$1,505,768	\$1,505,768	\$1,505,768
Financial and Personnel Services Fund	\$0	\$25,718,944	\$26,226,313	\$27,108,725	\$28,022,906
Postal, Printing and Supply Fund	\$0	\$3,823,725	\$3,869,687	\$3,953,476	\$4,040,281
Office of Information Services Fund	\$0	\$53,446,699	\$54,306,460	\$55,994,103	\$57,742,501
Risk Management Fund	\$0	\$3,991,868	\$3,999,104	\$4,016,714	\$4,034,958
Workers' Compensation Management Fund	\$0	\$19,845,213	\$19,865,796	\$19,927,408	\$19,991,238
Central Motor Pool	\$0	\$9,179,696	\$9,205,094	\$9,246,707	\$9,289,816
Real Property Lease Internal Service Fund	\$0	\$25,902,235	\$25,906,064	\$25,917,591	\$25,929,532
Bureau of Revenue Services Fund	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$0	\$115,148,631	\$116,951,295	\$116,951,295	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$2,600,907	\$2,632,932	\$2,670,428	\$2,709,274
Statewide Radio and Network System Reserve Fund	\$0	\$500	\$500	\$500	\$500

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
Consolidated Emergency Communications Fund	\$0	\$6,487,443	\$6,622,137	\$6,837,728	\$7,061,080
State Alcoholic Beverage Fund	\$0	\$147,685,249	\$147,692,530	\$147,703,185	\$147,714,223
Prison Industries Fund	\$0	\$2,576,917	\$2,594,511	\$2,616,856	\$2,640,005
State-Administered Fund	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	\$0	\$92,096,058	\$93,938,625	\$95,777,244	\$97,682,054
State Lottery Fund	\$0	\$4,353,437	\$4,378,782	\$4,439,780	\$4,502,975
Employment Security Trust Fund	\$0	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000
Abandoned Property Fund	\$0	\$325,454	\$325,454	\$325,454	\$325,454
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$131,726	\$131,703	\$134,583	\$137,566
Competitive Skills Scholarship Fund	\$0	\$3,783,191	\$3,814,113	\$3,858,319	\$3,904,117
Revenue					
General Fund	\$0	\$68,513,071	\$37,224,664	(\$9,262,500)	(\$9,120,000)
Federal Expenditures Fund	\$0	\$3,467,033	\$6,507,370	\$7,264,139	\$7,973,902
Other Special Revenue Funds	\$0	(\$68,360,505)	(\$46,637,780)	\$20,309	\$94,302
Transfers					
General Fund	(\$82,800,000)	(\$14,437,944)	\$650,000	\$0	\$0
Fund for a Healthy Maine	(\$14,500,000)	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$24,500,000	\$14,787,944	(\$300,000)	\$0	\$0
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$0	\$196,443,060	\$217,263,765	\$225,940,107	\$227,856,418
PART A, Section 2	\$0	\$35,063,808	\$35,531,775	\$36,454,132	\$37,467,707
PART A, Section 3	\$0	\$1,006,222	\$985,700	\$1,009,692	\$1,034,549
PART A, Section 4	\$0	\$22,967,837	\$24,268,901	\$25,046,207	\$25,889,786
PART A, Section 5	\$0	\$1,637,006	\$1,654,351	\$1,711,392	\$1,770,486
PART A, Section 8	\$0	\$118,009	\$118,009	\$118,009	\$118,009
PART A, Section 11	\$0	\$71,150,701	\$71,176,258	\$70,676,258	\$70,676,258
PART A, Section 12	\$0	\$193,871,008	\$199,537,808	\$204,066,266	\$208,757,751
PART A, Section 13	\$0	\$39,445	\$39,445	\$39,445	\$39,445
PART A, Section 14	\$0	\$9,581,595	\$9,779,754	\$9,975,711	\$10,178,722
PART A, Section 15	\$0	\$58,444	\$58,444	\$58,444	\$58,444
PART A, Section 16	\$0	\$1,181,147	\$1,182,504	\$1,194,381	\$1,206,685
PART A, Section 17	\$0	\$126,045	\$126,045	\$126,045	\$126,045
PART A, Section 18	\$0	\$12,554	\$12,554	\$12,554	\$12,554
PART A, Section 19	\$0	\$12,728,690	\$12,746,923	\$12,826,931	\$12,909,818
PART A, Section 20	\$0	\$1,434,784,357	\$1,464,468,465	\$1,461,006,354	\$1,463,059,999
PART A, Section 21	\$0	\$184,942	\$177,504	\$181,241	\$185,112
PART A, Section 23	\$0	\$9,172,015	\$9,062,083	\$9,321,495	\$9,590,155
PART A, Section 24	\$0	\$159,010	\$162,190	\$167,709	\$173,426

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
PART A, Section 25	\$0	\$4,638,822	\$4,797,712	\$4,949,228	\$5,106,199
PART A, Section 26	\$0	\$17,192,394	\$18,192,394	\$18,192,394	\$18,192,394
PART A, Section 27	\$0	\$2,000	\$2,000	\$2,000	\$2,000
PART A, Section 29	\$0	\$1,320,278,530	\$1,388,454,939	\$1,394,179,578	\$1,400,385,900
PART A, Section 31	\$0	\$372,009	\$374,669	\$387,095	\$399,968
PART A, Section 32	\$0	\$44,864	\$44,864	\$44,864	\$44,864
PART A, Section 33	\$0	\$63,506	\$63,506	\$63,506	\$63,506
PART A, Section 34	\$0	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000
PART A, Section 35	\$0	\$988,684	\$1,004,869	\$1,039,018	\$1,074,394
PART A, Section 36	\$0	\$53,357	\$53,357	\$53,357	\$53,357
PART A, Section 37	\$0	\$111,614	\$111,614	\$111,614	\$111,614
PART A, Section 38	\$0	\$0	\$16,434,098	\$16,525,375	\$16,559,851
PART A, Section 39	\$0	\$29,007,730	\$29,217,195	\$29,986,922	\$30,784,360
PART A, Section 40	\$0	\$86,390,052	\$89,196,836	\$91,077,006	\$93,024,863
PART A, Section 41	\$0	\$11,486,210	\$11,579,301	\$11,744,180	\$11,914,993
PART A, Section 42	\$0	\$1,667,418	\$1,710,761	\$1,759,505	\$1,810,004
PART A, Section 43	\$0	\$27,608,815	\$30,207,309	\$31,005,125	\$31,935,261
PART A, Section 44	\$0	\$3,677,494	\$3,701,143	\$3,788,515	\$3,879,031
PART A, Section 47	\$0	\$12,167,317	\$11,689,210	\$11,992,057	\$12,305,806
PART A, Section 48	\$0	\$9,084,618	\$9,088,161	\$9,088,161	\$9,088,161
PART A, Section 49	\$0	\$69,331	\$69,331	\$69,331	\$69,331
PART A, Section 50	\$0	\$1,964,429	\$1,900,897	\$1,962,113	\$2,025,532
PART A, Section 51	\$0	\$27,950	\$27,950	\$27,950	\$27,950
PART A, Section 52	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 53	\$0	\$160,902	\$160,902	\$160,902	\$160,902
PART A, Section 55	\$0	\$1,361,492	\$1,403,375	\$1,448,529	\$1,495,309
PART A, Section 56	\$0	\$86,565	\$86,565	\$86,781	\$87,005
PART A, Section 57	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 58	\$0	\$52,775,591	\$53,304,873	\$54,484,854	\$55,707,226
PART A, Section 60	\$0	\$196,740	\$200,770	\$336,547	\$336,547
PART A, Section 61	\$0	\$46,960	\$46,960	\$46,960	\$46,960
PART A, Section 62	\$0	\$6,312,110	\$6,214,090	\$6,316,008	\$6,461,481
PART A, Section 63	\$0	\$25,000	\$25,000	\$25,000	\$25,000
PART A, Section 64	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 66	\$0	\$108,941,609	\$119,154,151	\$119,206,563	\$119,260,863
PART A, Section 67	\$0	\$219,266,545	\$219,342,109	\$219,342,109	\$219,342,109
PART B, Section 1	\$0	\$0	\$0	\$863	\$1,758
PART N, Section 3	\$0	(\$14,307,639)	(\$14,842,919)	\$0	\$0
PART EEEE, Section 3	\$0	\$0	\$0	\$1,046,580	\$1,046,580
PART XXXX, Section 2	\$0	\$750,000	\$750,000	\$0	\$0
Highway Fund					
PART A, Section 1	\$0	(\$31,578)	(\$31,578)	(\$31,578)	(\$31,578)
PART EEEE, Section 3	\$0	\$0	\$0	\$31,578	\$31,578
Federal Expenditures Fund					
PART A, Section 1	\$0	\$494,350	\$494,350	\$494,350	\$494,350

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
PART A, Section 2	\$0	\$11,388,426	\$11,429,168	\$11,548,769	\$11,672,674
PART A, Section 3	\$0	\$1,484,429	\$1,488,441	\$1,501,847	\$1,515,736
PART A, Section 4	\$0	\$2,613,121	\$2,704,015	\$2,772,000	\$2,842,432
PART A, Section 12	\$0	\$2,622,767	\$2,663,391	\$2,684,940	\$2,707,268
PART A, Section 14	\$0	\$55,191,653	\$55,484,076	\$55,721,555	\$56,133,346
PART A, Section 19	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 20	\$0	\$240,993,776	\$241,011,569	\$241,241,237	\$241,479,173
PART A, Section 23	\$0	\$14,293,376	\$14,426,332	\$14,708,195	\$15,025,105
PART A, Section 25	\$0	\$2,491,606	\$2,510,393	\$2,527,211	\$2,544,634
PART A, Section 29	\$0	\$2,510,881,549	\$2,675,679,279	\$2,677,657,789	\$2,679,633,274
PART A, Section 31	\$0	\$792,818	\$806,329	\$823,937	\$842,180
PART A, Section 35	\$0	\$558,130	\$563,813	\$576,541	\$589,727
PART A, Section 39	\$0	\$15,448,755	\$15,371,993	\$13,243,188	\$13,498,244
PART A, Section 40	\$0	\$1,613,926	\$1,654,676	\$1,675,048	\$1,696,153
PART A, Section 41	\$0	\$77,259,643	\$78,145,413	\$79,286,949	\$80,469,578
PART A, Section 44	\$0	\$1,456,122	\$1,472,234	\$1,504,320	\$1,537,561
PART A, Section 47	\$0	\$5,080,636	\$5,126,245	\$5,226,427	\$5,330,215
PART A, Section 50	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 54	\$0	\$62,773	\$62,773	\$62,773	\$62,773
PART A, Section 58	\$0	\$11,638,831	\$11,697,786	\$11,766,671	\$11,837,869
PART A, Section 59	\$0	\$60,000	\$60,000	\$62,140	\$64,358
PART A, Section 62	\$0	\$1,654,075	\$2,023,096	\$2,023,096	\$2,023,096
PART B, Section 1	\$0	\$52,041	\$26,579	\$28,703	\$30,905
PART XXXX, Section 2	\$0	\$1,332,177	\$1,321,823	\$0	\$0

Fund for a Healthy Maine

PART A, Section 4	\$0	\$161,686	\$168,080	\$173,380	\$178,871
PART A, Section 20	\$0	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 26	\$0	\$347,740	\$347,740	\$347,740	\$347,740
PART A, Section 29	\$0	\$63,042,562	\$64,847,851	\$53,637,472	\$53,706,114

Other Special Revenue Funds

PART A, Section 1	\$0	\$38,675,348	\$38,703,956	\$38,737,321	\$38,771,888
PART A, Section 2	\$0	\$70,187,015	\$70,897,850	\$55,997,839	\$56,502,360
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 4	\$0	\$19,490,409	\$20,183,754	\$20,806,183	\$21,451,015
PART A, Section 5	\$0	\$2,819,964	\$2,862,928	\$2,951,986	\$3,044,251
PART A, Section 6	\$0	\$4,632,892	\$4,631,144	\$4,463,424	\$4,576,488
PART A, Section 7	\$0	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
PART A, Section 9	\$0	\$649,502	\$694,809	\$695,363	\$695,938
PART A, Section 10	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$0	\$3,860,727	\$3,887,641	\$3,887,641	\$3,887,641
PART A, Section 12	\$0	\$2,634,967	\$2,664,280	\$2,685,914	\$2,708,327
PART A, Section 13	\$0	\$65,924	\$65,924	\$65,924	\$65,924
PART A, Section 14	\$0	\$1,805,625	\$1,736,709	\$1,750,895	\$1,765,591
PART A, Section 19	\$0	\$24,638,619	\$21,170,480	\$21,224,731	\$21,280,936
PART A, Section 20	\$0	\$38,090,915	\$38,313,988	\$38,343,859	\$38,374,810

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
PART A, Section 22	\$0	\$2,600,000	\$2,600,000	\$2,604,559	\$2,609,281
PART A, Section 23	\$0	\$47,767,115	\$48,075,628	\$48,547,899	\$49,292,083
PART A, Section 24	\$0	\$3,553,300	\$3,483,600	\$3,502,643	\$3,522,370
PART A, Section 25	\$0	\$2,704,142	\$2,711,680	\$2,758,399	\$2,807,733
PART A, Section 26	\$0	\$5,388,966	\$5,392,856	\$5,392,856	\$5,392,856
PART A, Section 28	\$0	\$0	\$0	\$0	\$0
PART A, Section 29	\$0	\$561,888,670	\$568,794,213	\$571,781,996	\$575,648,758
PART A, Section 30	\$0	\$2,043,702	\$2,059,491	\$2,080,967	\$2,103,216
PART A, Section 31	\$0	\$676,378	\$692,117	\$712,781	\$734,189
PART A, Section 34	\$0	\$23,093,179	\$23,280,147	\$23,280,147	\$23,280,147
PART A, Section 35	\$0	\$107,864	\$107,864	\$107,864	\$107,864
PART A, Section 38	\$0	\$17,683,403	\$1,157,000	\$1,157,000	\$1,157,000
PART A, Section 39	\$0	\$7,099,180	\$7,115,908	\$6,814,844	\$6,885,226
PART A, Section 40	\$0	\$10,047,727	\$10,743,971	\$10,626,874	\$10,816,363
PART A, Section 41	\$0	\$12,387,571	\$12,478,216	\$12,679,873	\$12,888,792
PART A, Section 43	\$0	\$11,000	\$11,000	\$11,000	\$11,000
PART A, Section 44	\$0	\$771,977	\$771,977	\$771,977	\$771,977
PART A, Section 45	\$0	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000
PART A, Section 46	\$0	\$0	\$0	\$0	\$0
PART A, Section 47	\$0	\$8,660,622	\$9,501,531	\$8,811,742	\$9,008,542
PART A, Section 48	\$0	\$160,861	\$162,469	\$162,469	\$162,469
PART A, Section 50	\$0	\$383,528	\$383,744	\$384,162	\$384,594
PART A, Section 53	\$0	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
PART A, Section 54	\$0	\$32,851,119	\$33,114,241	\$33,852,907	\$34,618,166
PART A, Section 56	\$0	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 58	\$0	\$25,233,539	\$25,107,660	\$25,120,685	\$25,567,701
PART A, Section 59	\$0	\$20,200,791	\$19,319,983	\$19,616,032	\$19,922,740
PART A, Section 61	\$0	\$50,000	\$50,000	\$50,000	\$50,000
PART A, Section 62	\$0	\$1,881,069	\$1,757,119	\$1,768,746	\$1,780,790
PART A, Section 65	\$0	\$600,000	\$600,000	\$600,000	\$600,000
PART A, Section 66	\$0	\$106,787,213	\$144,142,475	\$144,133,475	\$144,133,475
PART A, Section 67	\$0	\$3,976,668	\$4,013,330	\$4,013,330	\$4,013,330
PART A, Section 68	\$0	\$12,574,535	\$12,720,885	\$13,081,468	\$13,455,031
PART B, Section 1	\$0	\$208,490	\$124,187	\$128,976	\$133,937
Federal Block Grant Fund					
PART A, Section 2	\$0	\$600,000	\$600,000	\$600,000	\$600,000
PART A, Section 12	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 19	\$0	\$21,690,409	\$21,696,827	\$21,712,529	\$21,728,796
PART A, Section 20	\$0	\$249,646	\$251,375	\$258,298	\$265,469
PART A, Section 29	\$0	\$205,252,745	\$203,226,709	\$203,445,174	\$203,671,503
PART B, Section 1	\$0	\$0	\$0	\$471	\$959
Federal Expenditures Fund ARRA					
PART A, Section 29	\$0	\$1,505,768	\$1,505,768	\$1,505,768	\$1,505,768
PART A, Section 66	\$0	\$78,506	\$0	\$0	\$0

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
Financial and Personnel Services Fund					
PART A, Section 1	\$0	\$25,718,944	\$26,226,313	\$27,108,475	\$28,022,397
PART B, Section 1	\$0	\$0	\$0	\$250	\$509
Postal, Printing and Supply Fund					
PART A, Section 1	\$0	\$3,823,725	\$3,869,687	\$3,953,476	\$4,040,281
Office of Information Services Fund					
PART A, Section 1	\$0	\$53,446,699	\$54,306,460	\$55,994,103	\$57,742,501
PART B, Section 1	\$0	\$0	\$0	\$0	\$0
Risk Management Fund					
PART A, Section 1	\$0	\$3,991,868	\$3,999,104	\$4,016,073	\$4,033,653
PART B, Section 1	\$0	\$0	\$0	\$641	\$1,305
Workers' Compensation Management Fund					
PART A, Section 1	\$0	\$19,845,213	\$19,865,796	\$19,927,408	\$19,991,238
Central Motor Pool					
PART A, Section 1	\$0	\$9,179,696	\$9,205,094	\$9,246,707	\$9,289,816
Real Property Lease Internal Service Fund					
PART A, Section 1	\$0	\$25,902,235	\$25,906,064	\$25,917,591	\$25,929,532
Bureau of Revenue Services Fund					
PART A, Section 1	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund					
PART A, Section 1	\$0	\$115,148,631	\$116,951,295	\$116,951,295	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund					
PART A, Section 1	\$0	\$2,600,907	\$2,632,932	\$2,670,428	\$2,709,274
Statewide Radio and Network System Reserve Fund					
PART A, Section 1	\$0	\$500	\$500	\$500	\$500
Consolidated Emergency Communications Fund					
PART A, Section 58	\$0	\$6,487,443	\$6,622,137	\$6,837,728	\$7,061,080
State Alcoholic Beverage Fund					
PART A, Section 1	\$0	\$147,685,249	\$147,692,530	\$147,703,185	\$147,714,223
Prison Industries Fund					
PART A, Section 12	\$0	\$2,576,917	\$2,594,511	\$2,616,856	\$2,640,005
State-Administered Fund					
PART A, Section 1	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
Maine Military Authority Enterprise Fund					
PART A, Section 14	\$0	\$92,096,058	\$93,938,625	\$95,777,244	\$97,682,054
State Lottery Fund					
PART A, Section 1	\$0	\$4,353,437	\$4,378,782	\$4,439,780	\$4,502,975
Employment Security Trust Fund					
PART A, Section 41	\$0	\$174,350,000	\$174,350,000	\$174,350,000	\$174,350,000
Abandoned Property Fund					
PART A, Section 66	\$0	\$325,454	\$325,454	\$325,454	\$325,454
Firefighters and Law Enforcement Officers Health Insurance Program Fund					
PART A, Section 1	\$0	\$131,726	\$131,703	\$134,583	\$137,566
Competitive Skills Scholarship Fund					
PART A, Section 41	\$0	\$3,783,191	\$3,814,113	\$3,858,319	\$3,904,117
Revenue					
General Fund					
PART H, Section 1	\$0	\$68,513,071	\$46,705,289	\$0	\$0
PART H, Section 7	\$0	\$0	(\$9,480,625)	(\$9,262,500)	(\$9,120,000)
Federal Expenditures Fund					
PART A, Section 29	\$0	\$3,467,033	\$6,507,370	\$7,264,139	\$7,973,902
Other Special Revenue Funds					
PART A, Section 29	\$0	\$334,304	\$618,622	\$689,547	\$756,040
PART A, Section 58	\$0	(\$181,738)	(\$181,738)	(\$181,738)	(\$181,738)
PART H, Section 1	\$0	(\$68,513,071)	(\$46,705,289)	\$0	\$0
PART H, Section 7	\$0	\$0	(\$369,375)	(\$487,500)	(\$480,000)
Transfers					
General Fund					
PART J, Section 1	\$0	\$77,071	\$0	\$0	\$0
PART L, Section 5	\$0	\$350,000	\$350,000	\$0	\$0
PART R, Section 1	\$6,000,000	\$0	\$0	\$0	\$0
PART BBBB, Section 2	(\$14,500,000)	\$0	\$0	\$0	\$0
PART JJJJ, Section 1	(\$64,300,000)	\$0	\$0	\$0	\$0
PART KKKK, Section 1	\$0	\$0	\$0	\$0	\$0
PART MMMM, Section 1	\$0	\$5,461,388	\$0	\$0	\$0
PART OOOO, Section 1	(\$10,000,000)	\$0	\$0	\$0	\$0
PART PPPP, Section 1	\$0	(\$16,526,403)	\$0	\$0	\$0
PART TTTT, Section 2	\$0	(\$4,000,000)	\$0	\$0	\$0
PART VVVV, Section 9	\$0	\$200,000	\$0	\$0	\$0
PART VVVV, Section 10	\$0	\$0	\$300,000	\$0	\$0

	FY 2018-19	FY 2019-20	FY 2020-21	Projections FY 2021-22	Projections FY 2022-23
Fund for a Healthy Maine					
PART BBBB, Section 1	(\$14,500,000)	\$0	\$0	\$0	\$0
Other Special Revenue Funds					
PART J, Section 1	\$0	(\$77,071)	\$0	\$0	\$0
PART BBBB, Section 1	\$14,500,000	\$0	\$0	\$0	\$0
PART MMMM, Section 1	\$0	(\$5,461,388)	\$0	\$0	\$0
PART OOOO, Section 1	\$10,000,000	\$0	\$0	\$0	\$0
PART PPPP, Section 1	\$0	\$16,526,403	\$0	\$0	\$0
PART TTTT, Section 2	\$0	\$4,000,000	\$0	\$0	\$0
PART VVVV, Section 9	\$0	(\$200,000)	\$0	\$0	\$0
PART VVVV, Section 10	\$0	\$0	(\$300,000)	\$0	\$0