MAINE STATE LEGISLATURE

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LAWS

OF THE

STATE OF MAINE

AS PASSED BY THE

ONE HUNDRED AND TWENTY-EIGHTH LEGISLATURE

SECOND SPECIAL SESSION
June 19, 2018 to September 13, 2018

THE GENERAL EFFECTIVE DATE FOR
SECOND SPECIAL SESSION
NON-EMERGENCY LAWS IS
DECEMBER 13, 2018

ONE HUNDRED AND TWENTY-NINTH LEGISLATURE

FIRST REGULAR SESSION
December 5, 2018 to June 20, 2019

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NON-EMERGENCY LAWS IS
SEPTEMBER 19, 2019

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH THE MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4.

Augusta, Maine
2019

prenatal drug exposure, whether the prenatal exposure was to legal or illegal drugs, or having a fetal alcohol spectrum ~~disorders~~ disorder, regardless of whether the infant is abused or neglected. The department shall:

1. Receive notifications. Receive notifications of infants who may be affected by ~~illegal~~ substance use or ~~demonstrating~~ withdrawal symptoms resulting from prenatal drug exposure or who have a fetal alcohol spectrum ~~disorders~~ disorder;

2. Investigate. Promptly investigate notifications received of infants born who may be affected by ~~illegal~~ substance use or ~~demonstrating~~ withdrawal symptoms resulting from prenatal drug exposure or who have a fetal alcohol spectrum ~~disorders~~ disorder as determined to be necessary by the department to protect the infant;

3. Determine if infant is affected. Determine whether each infant for whom the department conducts an investigation is affected by ~~illegal~~ substance use~~, demonstrates~~ or withdrawal symptoms resulting from prenatal drug exposure or has a fetal alcohol spectrum ~~disorders~~ disorder;

4. Determine if infant is abused or neglected. Determine whether the infant for whom the department conducts an investigation is abused or neglected and, if so, determine the degree of harm or threatened harm in each case;

5. Develop plan for safe care. For each infant ~~whom~~ who the department determines to be affected by ~~illegal~~ substance use~~, to be demonstrating~~ or withdrawal symptoms resulting from prenatal drug exposure or ~~to have~~ who has a fetal alcohol spectrum ~~disorders~~ disorder, develop, with the assistance of any health care provider involved in the ~~mother's~~ caregiver's or the child's medical or mental health care, a plan for the safe care of the infant and, in appropriate cases, refer the child or ~~mother~~ caregiver or both to a social service agency, a health care provider or a voluntary substance use disorder prevention service~~; and~~ . For purposes of this subsection, "health care provider" means a person described in section 4011-A, subsection 1, paragraph A, subparagraphs (1) to (10), (15), (17) to (20) or (22); and

6. Comply with section 4004. For each infant ~~whom~~ who the department determines to be abused or neglected, comply with section 4004, subsection 2, paragraphs E and F.

Sec. 3. 22 MRSA §4011-B, as amended by PL 2017, c. 407, Pt. A, §84, is further amended to read:

§4011-B. Notification of prenatal exposure to drugs or having a fetal alcohol spectrum disorder

1. Notification of prenatal exposure to drugs or having a fetal alcohol spectrum disorder. A health care provider involved in the delivery or care of an infant who the provider knows or has reasonable cause to suspect has been born affected by ~~illegal~~ substance use, ~~is demonstrating~~ has withdrawal symptoms that require medical monitoring or care beyond standard newborn care when those symptoms have resulted from or have likely resulted from prenatal drug exposure, whether the prenatal exposure was to legal or illegal drugs, or has a fetal alcohol spectrum ~~disorders~~ disorder shall notify the department of that condition in the infant. The notification required by this subsection must be made in the same manner as reports of abuse or neglect required by this subchapter.

A. This section, and any notification made pursuant to this section, may not be construed to establish a definition of "abuse" or "neglect."

B. This section, and any notification made pursuant to this section, may not be construed to require prosecution for any illegal action, including, but not limited to, the act of exposing a fetus to drugs or other substances.

2. Definition. For purposes of this section, "health care provider" means a person described in section 4011-A, subsection 1, paragraph A, subparagraphs (1) to (10), (15), (17) to (20) or (22) or any person who assists in the delivery or birth of a child for compensation, including, but not limited to, a midwife.

See title page for effective date.

CHAPTER 343

H.P. 743 - L.D. 1001

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019, June 30, 2020 and June 30, 2021

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

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

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

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

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

PART A

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$24,966	$24,905
All Other	($273,623)	($273,623)
GENERAL FUND TOTAL	($248,657)	($248,718)

HIGHWAY FUND	2019-20	2020-21
All Other	($31,578)	($31,578)
HIGHWAY FUND TOTAL	($31,578)	($31,578)

RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
All Other	$82,400,235	$82,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	$82,400,235	$82,400,235

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,007,450	$1,020,828
All Other	$895,354	$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$1,902,804	$1,916,182

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,651	$73,089
All Other	$51,707	$51,707
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$124,358	$124,796

Accident - Sickness - Health Insurance 0455

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2019-20	2020-21
Personal Services	$22,104	$20,721
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$22,104	$20,721

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2019-20	2020-21
Personal Services	$7,368	$6,907
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$7,368	$6,907

Accident - Sickness - Health Insurance 0455

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

RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
All Other	$32,748,396	$34,551,060
RETIREE HEALTH INSURANCE FUND TOTAL	$32,748,396	$34,551,060

Accident - Sickness - Health Insurance 0455

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

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2019-20	2020-21
All Other	$675,999	$696,029
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$675,999	$696,029

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$24,966	$24,905
All Other	($273,623)	($273,623)
GENERAL FUND TOTAL	($248,657)	($248,718)

HIGHWAY FUND	2019-20	2020-21
All Other	($31,578)	($31,578)
HIGHWAY FUND TOTAL	($31,578)	($31,578)

RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
All Other	$115,148,631	$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	$115,148,631	$116,951,295

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,029,554	$1,041,549
All Other	$1,571,353	$1,591,383
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$2,600,907	$2,632,932

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,019	$79,996
All Other	$51,707	$51,707
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$131,726	$131,703

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,431,272	$2,467,564
All Other	$362,601	$362,601
GENERAL FUND TOTAL	$2,793,873	$2,830,165

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,431,272	$2,467,564

All Other	$362,601	$362,601
GENERAL FUND TOTAL	$2,793,873	$2,830,165

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Adult Use Marijuana Public Health and Safety Fund Z263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$358,416	$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$358,416	$358,416

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$358,416	$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$358,416	$358,416

Adult Use Marijuana Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$2,796,208	$2,925,442
GENERAL FUND TOTAL	$2,796,208	$2,925,442

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$288,448	$302,069
All Other	$550,000	$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$838,448	$852,069

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$2,796,208	$2,925,442
GENERAL FUND TOTAL	$2,796,208	$2,925,442

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$288,448	$302,069
All Other	$550,000	$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$838,448	$852,069

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$930,411	$943,253
All Other	$683,002	$683,002
GENERAL FUND TOTAL	$1,613,413	$1,626,255

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$288,686	$295,967

All Other	$147,396,563	$147,396,563
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$147,685,249	$147,692,530

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$930,411	$943,253
All Other	$683,002	$683,002
GENERAL FUND TOTAL	$1,613,413	$1,626,255

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$288,686	$295,967
All Other	$147,396,563	$147,396,563
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$147,685,249	$147,692,530

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,478,227	$1,492,831
All Other	$62,683	$62,683
GENERAL FUND TOTAL	$1,540,910	$1,555,514

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,478,227	$1,492,831
All Other	$62,683	$62,683
GENERAL FUND TOTAL	$1,540,910	$1,555,514

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	92.000	92.000
Personal Services	$5,916,412	$6,034,190
All Other	$7,316,050	$7,316,050
GENERAL FUND TOTAL	$13,232,462	$13,350,240

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$711,277	$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$711,277	$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$311,896	$315,725
All Other	$25,590,339	$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$25,902,235	$25,906,064

Buildings and Grounds Operations 0080

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($73,163)	($73,856)
GENERAL FUND TOTAL	($73,163)	($73,856)

Buildings and Grounds Operations 0080

Initiative: Eliminates one vacant Laborer I position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($51,514)	($53,816)
GENERAL FUND TOTAL	($51,514)	($53,816)

Buildings and Grounds Operations 0080

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2019-20	2020-21
Personal Services	$4,473	$4,462
All Other	($4,473)	($4,462)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$0	$0

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	$5,791,735	$5,906,518
All Other	$7,316,050	$7,316,050
GENERAL FUND TOTAL	$13,107,785	$13,222,568

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$711,277	$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$711,277	$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$316,369	$320,187
All Other	$25,585,866	$25,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$25,902,235	$25,906,064

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$310,587	$310,587
GENERAL FUND TOTAL	$310,587	$310,587

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$645,000	$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,000	$645,000

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$310,587	$310,587
GENERAL FUND TOTAL	$310,587	$310,587

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$645,000	$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,000	$645,000

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2019-20	2020-21
All Other	$151,720	$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	$151,720	$151,720

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

BUREAU OF REVENUE SERVICES FUND	2019-20	2020-21
All Other	$151,720	$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	$151,720	$151,720

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$92,909	$92,909
GENERAL FUND TOTAL	$92,909	$92,909

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$948,359	$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$948,359	$948,359

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$92,909	$92,909
GENERAL FUND TOTAL	$92,909	$92,909

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$948,359	$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$948,359	$948,359

Central Administrative Applications Z234

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$13,799,293	$13,799,293
GENERAL FUND TOTAL	$13,799,293	$13,799,293

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$13,799,293	$13,799,293
GENERAL FUND TOTAL	$13,799,293	$13,799,293

Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,113,728	$1,139,126
All Other	$8,065,968	$8,065,968
CENTRAL MOTOR POOL TOTAL	$9,179,696	$9,205,094

Central Fleet Management 0703

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

CENTRAL MOTOR POOL	2019-20	2020-21
Personal Services	$15,964	$16,766
All Other	($15,964)	($16,766)
CENTRAL MOTOR POOL TOTAL	$0	$0

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

CENTRAL MOTOR POOL	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,129,692	$1,155,892
All Other	$8,050,004	$8,049,202
CENTRAL MOTOR POOL TOTAL	$9,179,696	$9,205,094

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$2,281,505	$2,327,467
All Other	$1,542,220	$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$3,823,725	$3,869,687

CENTRAL SERVICES - PURCHASES 0004

PROGRAM SUMMARY

POSTAL, PRINTING AND SUPPLY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$2,281,505	$2,327,467
All Other	$1,542,220	$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$3,823,725	$3,869,687

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,440,000	$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,440,000	$1,440,000

COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,440,000	$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,440,000	$1,440,000

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$19,955,674	$19,955,674
GENERAL FUND TOTAL	$19,955,674	$19,955,674

Debt Service - Government Facilities Authority 0893

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

GENERAL FUND	2019-20	2020-21
All Other	$2,000,000	$2,000,000
GENERAL FUND TOTAL	$2,000,000	$2,000,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$21,955,674	$21,955,674
GENERAL FUND TOTAL	$21,955,674	$21,955,674

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

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

Elderly Tax Deferral Program 0650

Initiative: Eliminates funding for the Elderly Tax Deferral Program.

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

ELDERLY TAX DEFERRAL PROGRAM 0650

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	276.500	276.500
Personal Services	$23,702,462	$24,194,496
All Other	$1,721,800	$1,721,800
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$25,424,262	$25,916,296

Financial and Personnel Services - Division of 0713

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

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

Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$35,778	$37,565
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$35,778	$37,565

Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,335	$82,006
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$81,335	$82,006

Financial and Personnel Services - Division of 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	$141,123	$148,052
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$141,123	$148,052

Financial and Personnel Services - Division of 0713

Initiative: Transfers the cost of one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental

Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$148,512	$155,420
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$148,512	$155,420

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	281.500	281.500
Personal Services	$23,997,144	$24,504,513
All Other	$1,721,800	$1,721,800
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$25,718,944	$26,226,313

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$68,859,000	$68,859,000
GENERAL FUND TOTAL	$68,859,000	$68,859,000

Homestead Property Tax Exemption Reimbursement 0886

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

GENERAL FUND	2019-20	2020-21
All Other	($359,000)	$141,000
GENERAL FUND TOTAL	($359,000)	$141,000

Homestead Property Tax Exemption Reimbursement 0886

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

GENERAL FUND	2019-20	2020-21
All Other	$0	$20,580,000
GENERAL FUND TOTAL	$0	$20,580,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$68,500,000	$89,580,000
GENERAL FUND TOTAL	$68,500,000	$89,580,000

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$4,700,000	$4,700,000
GENERAL FUND TOTAL	$4,700,000	$4,700,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	438.000	438.000
Personal Services	$46,813,170	$47,673,631
All Other	$7,465,142	$7,465,142
OFFICE OF INFORMATION SERVICES FUND TOTAL	$54,278,312	$55,138,773

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($664,301)	($668,561)
All Other	($37,660)	($37,660)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($701,961)	($706,221)

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($274,014)	($277,570)
All Other	($10,600)	($10,600)
OFFICE OF INFORMATION SERVICES FUND TOTAL	($284,614)	($288,170)

Information Services 0155

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

OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$144,362	$151,478
All Other	$10,600	$10,600
OFFICE OF INFORMATION SERVICES FUND TOTAL	$154,962	$162,078

INFORMATION SERVICES 0155

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$4,700,000	$4,700,000
GENERAL FUND TOTAL	$4,700,000	$4,700,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

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

OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	432.000	432.000
Personal Services	$46,019,217	$46,878,978
All Other	$7,427,482	$7,427,482
OFFICE OF INFORMATION SERVICES FUND TOTAL	$53,446,699	$54,306,460

Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

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

LEASED SPACE RESERVE FUND PROGRAM Z145

PROGRAM SUMMARY

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

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,649,274	$1,674,619
All Other	$2,704,163	$2,704,163
STATE LOTTERY FUND TOTAL	$4,353,437	$4,378,782

Lottery Operations 0023

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

STATE LOTTERY FUND	2019-20	2020-21
Personal Services	$33,736	$19,782
All Other	($33,736)	($19,782)
STATE LOTTERY FUND TOTAL	$0	$0

LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,683,010	$1,694,401
All Other	$2,670,427	$2,684,381
STATE LOTTERY FUND TOTAL	$4,353,437	$4,378,782

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$312,191	$313,382
All Other	$62,948	$62,948
GENERAL FUND TOTAL	$375,139	$376,330

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$45,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

Maine Board of Tax Appeals Z146

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

GENERAL FUND	2019-20	2020-21
Personal Services	$3,600	$3,600
GENERAL FUND TOTAL	$3,600	$3,600

MAINE BOARD OF TAX APPEALS Z146

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$315,791	$316,982
All Other	$62,948	$62,948
GENERAL FUND TOTAL	$378,739	$379,930

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$45,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

Maine Developmental Disabilities Council Z185

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$160,155	$160,155
GENERAL FUND TOTAL	$160,155	$160,155

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$480,465	$480,465
FEDERAL EXPENDITURES FUND TOTAL	$480,465	$480,465

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$160,155	$160,155
GENERAL FUND TOTAL	$160,155	$160,155

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$480,465	$480,465
FEDERAL EXPENDITURES FUND TOTAL	$480,465	$480,465

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$19,097	$19,097
GENERAL FUND TOTAL	$19,097	$19,097

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$19,097	$19,097
GENERAL FUND TOTAL	$19,097	$19,097

Medical Use of Marijuana Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$609,767	$624,754
All Other	$670,255	$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,280,022	$1,295,009

MEDICAL USE OF MARIJUANA FUND Z265

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$609,767	$624,754
All Other	$670,255	$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,280,022	$1,295,009

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$1,158,873	$1,175,909
All Other	$123,188	$123,188
GENERAL FUND TOTAL	$1,282,061	$1,299,097

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Office of the Commissioner - Administrative and Financial Services 0718

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

GENERAL FUND	2019-20	2020-21
Personal Services	$5,162	$5,149
GENERAL FUND TOTAL	$5,162	$5,149

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$31,000	$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,000	$31,000

Public Improvements - Planning/Construction - Administration 0057

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($175,519)	($176,280)
GENERAL FUND TOTAL	($175,519)	($176,280)

Public Improvements - Planning/Construction - Administration 0057

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$112,066	$113,026
All Other	($112,066)	($113,026)
GENERAL FUND TOTAL	$0	$0

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,169,395	$1,178,450
All Other	$1,015,911	$1,014,951
GENERAL FUND TOTAL	$2,185,306	$2,193,401

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$31,000	$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,000	$31,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	$582,869	$598,270
All Other	$381,592	$381,592
GENERAL FUND TOTAL	$964,461	$979,862

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Purchases - Division of 0007

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$664,301	$668,561
All Other	$37,660	$37,660
GENERAL FUND TOTAL	$701,961	$706,221

Purchases - Division of 0007

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$73,163	$73,856
GENERAL FUND TOTAL	$73,163	$73,856

Purchases - Division of 0007

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$175,519	$176,280
GENERAL FUND TOTAL	$175,519	$176,280

PURCHASES - DIVISION OF 0007 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$1,495,852	$1,516,967
All Other	$419,252	$419,252
GENERAL FUND TOTAL	$1,915,104	$1,936,219

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	$24,575,313	$24,912,131
All Other	$16,685,133	$16,685,133
GENERAL FUND TOTAL	$41,260,446	$41,597,264

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$5,000	$5,000

FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,463,348	$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,463,348	$11,463,348

Revenue Services, Bureau of 0002

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

GENERAL FUND	2019-20	2020-21
Personal Services	$68,256	$71,377
All Other	$5,986	$5,986
GENERAL FUND TOTAL	$74,242	$77,363

Revenue Services, Bureau of 0002

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

GENERAL FUND	2019-20	2020-21
Personal Services	$54,475	$54,996
GENERAL FUND TOTAL	$54,475	$54,996

Revenue Services, Bureau of 0002

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

GENERAL FUND	2019-20	2020-21
Personal Services	$5,868	$5,415
GENERAL FUND TOTAL	$5,868	$5,415

Revenue Services, Bureau of 0002

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$223,028	$224,934
All Other	($223,028)	($224,934)
GENERAL FUND TOTAL	$0	$0

Revenue Services, Bureau of 0002

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$87,613	$91,756
All Other	$5,201	$5,201
GENERAL FUND TOTAL	$92,814	$96,957

REVENUE SERVICES, BUREAU OF 0002

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	288.000	288.000
Personal Services	$25,014,553	$25,360,609
All Other	$16,473,292	$16,471,386
GENERAL FUND TOTAL	$41,487,845	$41,831,995

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$5,000	$5,000
FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,463,348	$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,463,348	$11,463,348

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$464,126	$471,362
All Other	$3,527,742	$3,527,742
RISK MANAGEMENT FUND TOTAL	$3,991,868	$3,999,104

STATE-ADMINISTERED FUND	2019-20	2020-21
All Other	$2,042,515	$2,042,515
STATE-ADMINISTERED FUND TOTAL	$2,042,515	$2,042,515

Risk Management - Claims 0008

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

RISK MANAGEMENT FUND	2019-20	2020-21
Personal Services	$7,697	$8,042
All Other	($7,697)	($8,042)
RISK MANAGEMENT FUND TOTAL	$0	$0

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$471,823	$479,404
All Other	$3,520,045	$3,519,700
RISK MANAGEMENT FUND TOTAL	$3,991,868	$3,999,104

STATE-ADMINISTERED FUND	2019-20	2020-21
All Other	$2,042,515	$2,042,515
STATE-ADMINISTERED FUND TOTAL	$2,042,515	$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$30,000	$30,000
GENERAL FUND TOTAL	$30,000	$30,000

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$30,000	$30,000
GENERAL FUND TOTAL	$30,000	$30,000

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$816,851	$816,851
GENERAL FUND TOTAL	$816,851	$816,851

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$172,500	$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$172,500	$172,500

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$816,851	$816,851
GENERAL FUND TOTAL	$816,851	$816,851

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$172,500	$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$172,500	$172,500

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,946,495	$2,987,932
All Other	$164,581	$164,581
GENERAL FUND TOTAL	$3,111,076	$3,152,513

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,000	$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,000	$11,000

STATE CONTROLLER - OFFICE OF THE 0056

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,946,495	$2,987,932
All Other	$164,581	$164,581
GENERAL FUND TOTAL	$3,111,076	$3,152,513

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,000	$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,000	$11,000

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$6,699,151	$6,699,151
GENERAL FUND TOTAL	$6,699,151	$6,699,151

Statewide Radio Network System 0112

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

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2019-20	2020-21
All Other	$500	$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	$500	$500

Statewide Radio Network System 0112

Initiative: Reduces funding based on anticipated debt service payments.

GENERAL FUND	2019-20	2020-21
All Other	($1,500,000)	($2,500,000)
GENERAL FUND TOTAL	($1,500,000)	($2,500,000)

STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$5,199,151	$4,199,151
GENERAL FUND TOTAL	$5,199,151	$4,199,151

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2019-20	2020-21
All Other	$500	$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	$500	$500

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$8,385	$8,385
FEDERAL EXPENDITURES FUND TOTAL	$8,385	$8,385

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$8,385	$8,385
FEDERAL EXPENDITURES FUND TOTAL	$8,385	$8,385

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$7,600,000	$7,600,000
GENERAL FUND TOTAL	$7,600,000	$7,600,000

TREE GROWTH TAX REIMBURSEMENT 0261

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$7,600,000	$7,600,000
GENERAL FUND TOTAL	$7,600,000	$7,600,000

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$20,591,788	$20,591,788
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,591,788	$20,591,788

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$20,591,788	$20,591,788
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,591,788	$20,591,788

Veterans' Organizations Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$29,106	$29,106
GENERAL FUND TOTAL	$29,106	$29,106

Veterans' Organizations Tax Reimbursement Z062

Initiative: Provides funding to bring appropriations in line with projected expenditures.

GENERAL FUND	2019-20	2020-21
All Other	$20,894	$20,894
GENERAL FUND TOTAL	$20,894	$20,894

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$1,228,330	$1,228,330
GENERAL FUND TOTAL	$1,228,330	$1,228,330

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$1,228,330	$1,228,330
GENERAL FUND TOTAL	$1,228,330	$1,228,330

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$12,188	$12,188

GENERAL FUND TOTAL	$12,188	$12,188

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$12,188	$12,188
GENERAL FUND TOTAL	$12,188	$12,188

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,690,851	$1,711,434
All Other	$18,154,362	$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,845,213	$19,865,796

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,690,851	$1,711,434
All Other	$18,154,362	$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,845,213	$19,865,796

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

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

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$901,829	$921,581
All Other	$770,239	$770,239
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,672,068	$1,691,820

Animal Welfare Fund 0946

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($16,652)	($16,785)
OTHER SPECIAL REVENUE FUNDS TOTAL	($16,652)	($16,785)

Animal Welfare Fund 0946

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$102,088	$102,088
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,088	$102,088

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$885,177	$904,796
All Other	$872,327	$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,757,504	$1,777,123

Boating Facilities Fund Z226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	2.577	2.577
Personal Services	$926,417	$946,301
All Other	$605,408	$605,408
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,531,825	$1,551,709

Boating Facilities Fund Z226

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$595,000	$595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$595,000	$595,000

Boating Facilities Fund Z226

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

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

BOATING FACILITIES FUND Z226

PROGRAM SUMMARY

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	$0	$0

Bureau of Agriculture 0393

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	$4,291,120	$4,367,785
All Other	$1,521,185	$1,521,185
GENERAL FUND TOTAL	$5,812,305	$5,888,970

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
POSITIONS - FTE COUNT	9.954	9.954
Personal Services	$2,516,697	$2,595,903
All Other	$3,176,197	$3,176,197
FEDERAL EXPENDITURES FUND TOTAL	$5,692,894	$5,772,100

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	$471,244	$482,443
All Other	$1,385,019	$1,385,019
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,856,263	$1,867,462

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000

Bureau of Agriculture 0393

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

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

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

Bureau of Agriculture 0393

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
POSITIONS - FTE COUNT	(9.726)	(9.726)

Personal Services	($1,580,113)	($1,629,535)
All Other	($220,605)	($220,605)
FEDERAL EXPENDITURES FUND TOTAL	($1,800,718)	($1,850,140)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
POSITIONS - FTE COUNT	9.726	9.726
Personal Services	$1,580,113	$1,629,535
All Other	$220,605	$220,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,800,718	$1,850,140

Bureau of Agriculture 0393

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($42,481)	($44,379)
FEDERAL EXPENDITURES FUND TOTAL	($42,481)	($44,379)

Bureau of Agriculture 0393

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

GENERAL FUND	2019-20	2020-21
Personal Services	$31,148	$31,419
All Other	($31,148)	($31,419)
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($31,148)	($31,419)
OTHER SPECIAL REVENUE FUNDS TOTAL	($31,148)	($31,419)

Bureau of Agriculture 0393

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

GENERAL FUND	2019-20	2020-21
Personal Services	$65,628	$66,690
All Other	($57,016)	($57,937)
GENERAL FUND TOTAL	$8,612	$8,753

Bureau of Agriculture 0393

Initiative: Provides funding to increase the hours of one Laboratory Technician III position from 66 hours biweekly to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
Personal Services	$10,776	$10,747
All Other	($10,776)	($10,747)
GENERAL FUND TOTAL	$0	$0

BUREAU OF AGRICULTURE 0393

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	$4,398,672	$4,476,641
All Other	$1,422,245	$1,421,082
GENERAL FUND TOTAL	$5,820,917	$5,897,723

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
POSITIONS - FTE COUNT	0.228	0.228

Personal Services	$886,514	$914,059
All Other	$2,955,433	$2,955,427
FEDERAL EXPENDITURES FUND TOTAL	$3,841,947	$3,869,486

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
POSITIONS - FTE COUNT	9.726	9.726
Personal Services	$2,027,798	$2,088,489
All Other	$1,605,783	$1,605,789
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,633,581	$3,694,278

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	$555,828	$566,359
All Other	$335,277	$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$891,105	$901,636

CERTIFIED SEED FUND 0787 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	$555,828	$566,359
All Other	$335,277	$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$891,105	$901,636

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	$5,654,990	$5,739,491
All Other	$1,305,523	$1,305,523
GENERAL FUND TOTAL	$6,960,513	$7,045,014

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	$246,805	$252,235
All Other	$718,941	$718,941
FEDERAL EXPENDITURES FUND TOTAL	$965,746	$971,176

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$226,154	$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,154	$226,154

Division of Forest Protection Z232

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$127,000	$87,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$127,000	$87,000

Division of Forest Protection Z232

Initiative: Provides funding for capital equipment replacements.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$100,000	$56,000
GENERAL FUND TOTAL	$100,000	$56,000

Division of Forest Protection Z232

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

Division of Forest Protection Z232

Initiative: Establishes 3 seasonal full-time Student Intern positions and provides funding for related All Other costs.

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
GENERAL FUND TOTAL	$7,143,199	$7,184,539

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.230	3.230
Personal Services	$342,808	$322,858
All Other	$720,527	$720,599
FEDERAL EXPENDITURES FUND TOTAL	$1,063,335	$1,043,457

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$226,154	$226,154
Capital Expenditures	$227,000	$187,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$453,154	$413,154

Floodplain Management Z151

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$56,083	$56,394
All Other	$7,423	$7,423
GENERAL FUND TOTAL	$63,506	$63,817

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$126,074	$127,159
All Other	$51,356	$51,356
FEDERAL EXPENDITURES FUND TOTAL	$177,430	$178,515

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

Floodplain Management Z151

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

GENERAL FUND	2019-20	2020-21
Personal Services	($56,083)	($56,394)
All Other	($7,423)	($7,423)
GENERAL FUND TOTAL	($63,506)	($63,817)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($126,074)	($127,159)
All Other	($51,356)	($51,356)
FEDERAL EXPENDITURES FUND TOTAL	($177,430)	($178,515)

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

FLOODPLAIN MANAGEMENT Z151 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$0	$0
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Forest Recreation Resource Fund Z354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	$77,664	$78,964
All Other	$3,352	$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,016	$82,316

Forest Recreation Resource Fund Z354

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	(1.058)	(1.058)
Personal Services	($77,664)	($78,964)

All Other	($3,352)	($3,352)
OTHER SPECIAL REVENUE FUNDS TOTAL	($81,016)	($82,316)

FOREST RECREATION RESOURCE FUND Z354

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Forest Resource Management Z233

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	$5,282,738	$5,370,959
All Other	$1,064,714	$1,064,714
GENERAL FUND TOTAL	$6,347,452	$6,435,673

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	$1,024,387	$1,043,822
All Other	$881,491	$881,491
FEDERAL EXPENDITURES FUND TOTAL	$1,905,878	$1,925,313

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$210,829	$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,829	$210,829

Forest Resource Management Z233

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

GENERAL FUND	2019-20	2020-21
Personal Services	$5,266	$4,198
GENERAL FUND TOTAL	$5,266	$4,198

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$5,266	$4,199
FEDERAL EXPENDITURES FUND TOTAL	$5,266	$4,199

Forest Resource Management Z233

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

GENERAL FUND	2019-20	2020-21
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

Forest Resource Management Z233

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

GENERAL FUND	2019-20	2020-21
Personal Services	$11,657	$7,360
GENERAL FUND TOTAL	$11,657	$7,360

Forest Resource Management Z233

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

GENERAL FUND	2019-20	2020-21
All Other	$32,400	$33,737
GENERAL FUND TOTAL	$32,400	$33,737

FOREST RESOURCE MANAGEMENT Z233

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	$5,299,661	$5,382,517
All Other	$1,197,114	$1,198,451
GENERAL FUND TOTAL	$6,496,775	$6,580,968

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	$1,029,653	$1,048,021
All Other	$881,491	$881,491
FEDERAL EXPENDITURES FUND TOTAL	$1,911,144	$1,929,512

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$210,829	$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,829	$210,829

Geological Survey Z237

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$865,583	$879,480
All Other	$29,156	$29,156
GENERAL FUND TOTAL	$894,739	$908,636

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$158,769	$160,795
All Other	$168,286	$168,286
FEDERAL EXPENDITURES FUND TOTAL	$327,055	$329,081

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$114,800	$116,373
All Other	$88,720	$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	$203,520	$205,093

Geological Survey Z237

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

GENERAL FUND	2019-20	2020-21
Personal Services	$56,083	$56,394
All Other	$7,423	$7,423
GENERAL FUND TOTAL	$63,506	$63,817

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$126,074	$127,159
All Other	$51,356	$51,356
FEDERAL EXPENDITURES FUND TOTAL	$177,430	$178,515

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

Geological Survey Z237

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

GENERAL FUND	2019-20	2020-21
All Other	$159,549	$159,549
GENERAL FUND TOTAL	$159,549	$159,549

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$98,594	$99,604
All Other	$427,978	$427,978
FEDERAL EXPENDITURES FUND TOTAL	$526,572	$527,582

Geological Survey Z237

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

GENERAL FUND	2019-20	2020-21
Personal Services	$816	$458
GENERAL FUND TOTAL	$816	$458

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$883	$495
FEDERAL EXPENDITURES FUND TOTAL	$883	$495

GEOLOGICAL SURVEY Z237 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$922,482	$936,332
All Other	$196,128	$196,128
GENERAL FUND TOTAL	$1,118,610	$1,132,460

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$384,320	$388,053
All Other	$647,620	$647,620
FEDERAL EXPENDITURES FUND TOTAL	$1,031,940	$1,035,673

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$114,800	$116,373
All Other	$89,220	$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$204,020	$205,593

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	$654,857	$661,603
All Other	$11,829,760	$11,829,760
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,484,617	$12,491,363

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$16,652	$16,785
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,652	$16,785

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($1,056,630)	($1,048,029)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,056,630)	($1,048,029)

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($90,840)	($92,189)
OTHER SPECIAL REVENUE FUNDS TOTAL	($90,840)	($92,189)

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	$671,509	$678,388
All Other	$10,682,290	$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,353,799	$11,367,930

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$161,019	$161,746
All Other	$13,630	$13,630
GENERAL FUND TOTAL	$174,649	$175,376

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,014	$94,790
All Other	$9,549	$9,549
FEDERAL EXPENDITURES FUND TOTAL	$103,563	$104,339

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$47,560	$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$47,560

LAND FOR MAINE'S FUTURE Z162

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$161,019	$161,746
All Other	$13,630	$13,630
GENERAL FUND TOTAL	$174,649	$175,376

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,014	$94,790
All Other	$9,549	$9,549
FEDERAL EXPENDITURES FUND TOTAL	$103,563	$104,339

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$47,560	$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$47,560

Land Management and Planning Z239

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	38.000	38.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	$3,427,897	$3,494,352
All Other	$2,637,236	$2,637,236
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,065,133	$6,131,588

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$11,000,000	$11,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,000,000	$11,000,000

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$400,000	$400,000
Capital Expenditures	$2,500,000	$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,900,000	$3,400,000

Land Management and Planning Z239

Initiative: Provides funding to lease equipment.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$13,200	$16,800
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,200	$16,800

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$12,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,000	$0

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($2)	($5)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2)	($5)

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$9,084	$2,963
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,084	$2,963

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$16,609	$6,958
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,609	$6,958

Land Management and Planning Z239

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$13,556	$3,681
All Other	$140	$140
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,696	$3,821

Land Management and Planning Z239

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

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

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

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

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,961	$86,354
All Other	$3,096	$3,096
GENERAL FUND TOTAL	$86,057	$89,450

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$71,111	$71,953
All Other	$392,412	$392,412
FEDERAL EXPENDITURES FUND TOTAL	$463,523	$464,365

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$137,172	$143,293
All Other	$672,938	$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	$810,110	$816,231

Maine Conservation Corps Z149

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($59,572)	($60,148)
All Other	$339,066	$338,797
FEDERAL EXPENDITURES FUND TOTAL	$279,494	$278,649

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$59,572	$60,148
All Other	$2,260	$2,283
OTHER SPECIAL REVENUE FUNDS TOTAL	$61,832	$62,431

MAINE CONSERVATION CORPS Z149

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,961	$86,354
All Other	$3,096	$3,096
GENERAL FUND TOTAL	$86,057	$89,450

FEDERAL EXPENDITURES FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$11,539	$11,805
All Other	$731,478	$731,209
FEDERAL EXPENDITURES FUND TOTAL	$743,017	$743,014

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$196,744	$203,441
All Other	$675,198	$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	$871,942	$878,662

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$142,589	$142,589
GENERAL FUND TOTAL	$142,589	$142,589

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$142,589	$142,589
GENERAL FUND TOTAL	$142,589	$142,589

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,878,233	$1,916,243
All Other	$132,994	$132,994
GENERAL FUND TOTAL	$2,011,227	$2,049,237

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$2,310	$2,310
All Other	$108,178	$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$110,488	$110,488

MAINE LAND USE PLANNING COMMISSION Z236

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,878,233	$1,916,243
All Other	$132,994	$132,994
GENERAL FUND TOTAL	$2,011,227	$2,049,237

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$2,310	$2,310
All Other	$108,178	$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$110,488	$110,488

Maine State Parks Development Fund Z342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.019	4.019
Personal Services	$366,581	$376,489
All Other	$901,982	$901,982
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,268,563	$1,278,471

Maine State Parks Development Fund Z342

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	$200,000	$200,000

Maine State Parks Development Fund Z342

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(4.019)	(4.019)
Personal Services	($370,647)	($377,591)
All Other	($902,024)	($902,024)
Capital Expenditures	($200,000)	($200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,472,671)	($1,479,615)

Maine State Parks Development Fund Z342

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$4,066	$1,102
All Other	$42	$42
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,108	$1,144

MAINE STATE PARKS DEVELOPMENT FUND Z342

PROGRAM SUMMARY

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	$0	$0

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	$754,932	$754,932

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	$200,000	$200,000

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	($954,932)	($954,932)

MAINE STATE PARKS PROGRAM Z746

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
Capital Expenditures	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$202,370	$203,998
All Other	$12,447,519	$12,447,519

OTHER SPECIAL REVENUE FUNDS TOTAL	$12,649,889	$12,651,517

MILK COMMISSION 0188

PROGRAM SUMMARY

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

Municipal Planning Assistance Z161

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$159,549	$159,549
GENERAL FUND TOTAL	$159,549	$159,549

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$98,594	$99,604
All Other	$427,978	$427,978
FEDERAL EXPENDITURES FUND TOTAL	$526,572	$527,582

Municipal Planning Assistance Z161

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

GENERAL FUND	2019-20	2020-21
All Other	($159,549)	($159,549)
GENERAL FUND TOTAL	($159,549)	($159,549)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($98,594)	($99,604)
All Other	($427,978)	($427,978)
FEDERAL EXPENDITURES FUND TOTAL	($526,572)	($527,582)

MUNICIPAL PLANNING ASSISTANCE Z161

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$115,917	$116,407
All Other	$16,242	$16,242
GENERAL FUND TOTAL	$132,159	$132,649

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$213,814	$216,382
All Other	$138,893	$138,893
FEDERAL EXPENDITURES FUND TOTAL	$352,707	$355,275

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$343,995	$349,759
All Other	$206,977	$206,977

OTHER SPECIAL REVENUE FUNDS TOTAL	$550,972	$556,736

Natural Areas Program Z821

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,310	$83,802
GENERAL FUND TOTAL	$80,310	$83,802

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($20,386)	($21,263)
FEDERAL EXPENDITURES FUND TOTAL	($20,386)	($21,263)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($59,924)	($62,539)
OTHER SPECIAL REVENUE FUNDS TOTAL	($59,924)	($62,539)

NATURAL AREAS PROGRAM Z821 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$196,227	$200,209
All Other	$16,242	$16,242
GENERAL FUND TOTAL	$212,469	$216,451

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$193,428	$195,119
All Other	$138,893	$138,893
FEDERAL EXPENDITURES FUND TOTAL	$332,321	$334,012

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$284,071	$287,220
All Other	$206,977	$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$491,048	$494,197

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$634,690	$641,640
All Other	$2,745,123	$2,745,123
GENERAL FUND TOTAL	$3,379,813	$3,386,763

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,040,990	$1,065,282
All Other	$1,779,617	$1,779,617
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,820,607	$2,844,899

Office of the Commissioner 0401

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

GENERAL FUND	2019-20	2020-21
Personal Services	($8,612)	($8,753)
GENERAL FUND TOTAL	($8,612)	($8,753)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($57,016)	($57,937)
OTHER SPECIAL REVENUE FUNDS TOTAL	($57,016)	($57,937)

Office of the Commissioner 0401

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

GENERAL FUND	2019-20	2020-21
All Other	$52,950	$89,314
GENERAL FUND TOTAL	$52,950	$89,314

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$626,078	$632,887
All Other	$2,798,073	$2,834,437
GENERAL FUND TOTAL	$3,424,151	$3,467,324

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$983,974	$1,007,345
All Other	$1,779,617	$1,779,617
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,763,591	$2,786,962

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

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

Off-Road Recreational Vehicles Program Z224

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

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

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

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

Parks - General Operations Z221

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	$7,463,114	$7,637,979
All Other	$952,445	$952,445

GENERAL FUND TOTAL	$8,415,559	$8,590,424

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$89,662	$90,402
All Other	$1,772,989	$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	$1,862,651	$1,863,391

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	$58,078	$60,219
All Other	$509,208	$509,208
OTHER SPECIAL REVENUE FUNDS TOTAL	$567,286	$569,427

Parks - General Operations Z221

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

Parks - General Operations Z221

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

Parks - General Operations Z221

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Parks - General Operations Z221

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

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

Parks - General Operations Z221

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	$954,932	$954,932

Parks - General Operations Z221

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
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$4,055	$4,055
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,055	$4,055

Parks - General Operations Z221

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	$77,664	$78,964
All Other	$3,352	$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,016	$82,316

Parks - General Operations Z221

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

GENERAL FUND	2019-20	2020-21
Personal Services	$3,030	$990
GENERAL FUND TOTAL	$3,030	$990

Parks - General Operations Z221

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

GENERAL FUND	2019-20	2020-21
Personal Services	$5,539	$2,321
GENERAL FUND TOTAL	$5,539	$2,321

Parks - General Operations Z221

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

GENERAL FUND	2019-20	2020-21
Personal Services	$9,489	$2,577
GENERAL FUND TOTAL	$9,489	$2,577

Parks - General Operations Z221

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

GENERAL FUND	2019-20	2020-21
Personal Services	($452)	($654)
GENERAL FUND TOTAL	($452)	($654)

PARKS - GENERAL OPERATIONS Z221

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	$7,480,720	$7,643,213
All Other	$952,445	$952,445
GENERAL FUND TOTAL	$8,433,165	$8,595,658

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$89,662	$90,402
All Other	$1,772,989	$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	$1,862,651	$1,863,391

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	$506,391	$516,779
All Other	$2,173,571	$2,173,571

Capital Expenditures	$605,000	$605,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,284,962	$3,295,350

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	$249,321	$257,097
All Other	$211,630	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$460,951	$468,727

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	$1,335,198	$1,362,904
All Other	$438,576	$438,576
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,773,774	$1,801,480

Pesticides Control - Board of 0287

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,700	$83,482
OTHER SPECIAL REVENUE FUNDS TOTAL	$79,700	$83,482

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	$249,321	$257,097
All Other	$211,630	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$460,951	$468,727

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

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($559)	($820)
OTHER SPECIAL REVENUE FUNDS TOTAL	($559)	($820)

SUBMERGED LANDS AND ISLAND REGISTRY Z241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$265,230	$269,593
All Other	$713,753	$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$978,983	$983,346

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$35,063,808**	**$35,531,775**
FEDERAL EXPENDITURES FUND	**$11,388,426**	**$11,429,168**
OTHER SPECIAL REVENUE FUNDS	**$70,187,015**	**$70,897,850**
FEDERAL BLOCK GRANT FUND	**$600,000**	**$600,000**
DEPARTMENT TOTAL - ALL FUNDS	**$117,239,249**	**$118,458,793**

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$627,419	$637,304
All Other	$337,583	$337,583
GENERAL FUND TOTAL	$965,002	$974,887

Arts - Administration 0178

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

GENERAL FUND	2019-20	2020-21
Personal Services	$17,364	$18,342
All Other	($17,364)	($18,342)
GENERAL FUND TOTAL	$0	$0

Arts - Administration 0178

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

GENERAL FUND	2019-20	2020-21
Personal Services	$41,220	$10,813
GENERAL FUND TOTAL	$41,220	$10,813

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$686,003	$666,459
All Other	$320,219	$319,241
GENERAL FUND TOTAL	$1,006,222	$985,700

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$357,051	$357,051
FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$357,051	$357,051
FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

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	$665,559	$669,571

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

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	$461,819	$461,819

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	$1,127,378	$1,131,390

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

ARTS COMMISSION, MAINE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$1,006,222**	**$985,700**
FEDERAL EXPENDITURES FUND	**$1,484,429**	**$1,488,441**
OTHER SPECIAL REVENUE FUNDS	**$102,168**	**$102,168**
DEPARTMENT TOTAL - ALL FUNDS	**$2,592,819**	**$2,576,309**

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	$7,067,343	$7,327,866
All Other	$685,581	$685,581
GENERAL FUND TOTAL	$7,752,924	$8,013,447

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,085,683	$1,123,780
All Other	$259,403	$259,403
FEDERAL EXPENDITURES FUND TOTAL	$1,345,086	$1,383,183

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	$6,687,634	$6,964,200
All Other	$659,047	$659,047
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,346,681	$7,623,247

Administration - Attorney General 0310

Initiative: Establishes one Attorney General Detective position to investigate major cases of elder financial exploitation and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,386	$115,782
All Other	$14,395	$12,395
GENERAL FUND TOTAL	$125,781	$128,177

Administration - Attorney General 0310

Initiative: Establishes one Research Assistant MSEA-B position dedicated to the consumer protection division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$102,169	$106,935
All Other	$13,273	$11,368
OTHER SPECIAL REVENUE FUNDS TOTAL	$115,442	$118,303

Administration - Attorney General 0310

Initiative: Establishes one Secretary Legal position dedicated to the consumer protection division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$64,143	$67,356
All Other	$7,108	$5,667
OTHER SPECIAL REVENUE FUNDS TOTAL	$71,251	$73,023

Administration - Attorney General 0310

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($35,125)	($36,744)
All Other	($1,870)	($1,870)
GENERAL FUND TOTAL	($36,995)	($38,614)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$93,196	$97,520
All Other	$6,243	$6,391
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,439	$103,911

Administration - Attorney General 0310

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$106,366	$111,237
All Other	$6,446	$4,446
GENERAL FUND TOTAL	$112,812	$115,683

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$106,366	$111,237
All Other	$10,314	$8,413
OTHER SPECIAL REVENUE FUNDS TOTAL	$116,680	$119,650

Administration - Attorney General 0310

Initiative: Establishes one Assistant Attorney General position in the Criminal Division and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$106,366	$111,237
All Other	$6,766	$4,766
GENERAL FUND TOTAL	$113,132	$116,003

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$2,448	$5,322
All Other	$84	$183
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,532	$5,505

Administration - Attorney General 0310

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

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

Administration - Attorney General 0310

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

GENERAL FUND	2019-20	2020-21
All Other	$113,737	$54,537
GENERAL FUND TOTAL	$113,737	$54,537

Administration - Attorney General 0310

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

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$11,206	$11,333
FEDERAL EXPENDITURES FUND TOTAL	$11,206	$11,333

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$37,326	$39,357
OTHER SPECIAL REVENUE FUNDS TOTAL	$37,326	$39,357

Administration - Attorney General 0310

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$2,914	$3,126
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,914	$3,126

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	$1,877	$2,944

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	$113,946	$118,973

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	($3,083)	($3,213)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$26,752	$27,924
All Other	$917	$958
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,669	$28,882

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	$7,355,130	$7,629,109
All Other	$817,987	$820,987
Capital Expenditures	$43,563	$36,958
GENERAL FUND TOTAL	$8,216,680	$8,487,054

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,085,683	$1,123,780
All Other	$270,609	$270,736
FEDERAL EXPENDITURES FUND TOTAL	$1,356,292	$1,394,516

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	$7,191,988	$7,494,857
All Other	$741,892	$739,120
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,933,880	$8,233,977

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,644,473	$1,703,025

All Other	$815,461	$815,461
GENERAL FUND TOTAL	$2,459,934	$2,518,486

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$36,392	$38,101
All Other	$189,803	$189,803
FEDERAL EXPENDITURES FUND TOTAL	$226,195	$227,904

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$64,893	$64,893
OTHER SPECIAL REVENUE FUNDS TOTAL	$64,893	$64,893

Chief Medical Examiner - Office of 0412

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$25,851	$26,995
All Other	$82,749	$79,896
FEDERAL EXPENDITURES FUND TOTAL	$108,600	$106,891

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2019-20	2020-21
All Other	($7,365)	($1,365)
GENERAL FUND TOTAL	($7,365)	($1,365)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$8,097	$8,097
FEDERAL EXPENDITURES FUND TOTAL	$8,097	$8,097

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$45,110	$45,110
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,110	$45,110

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the reorganization of 2 Medicolegal Death Investigator I positions to 2 Medicolegal Death Investigator II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	$27,209	$27,535
GENERAL FUND TOTAL	$27,209	$27,535

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to bring allocation in line with current revenue projections.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,671,682	$1,730,560
All Other	$808,096	$814,096
GENERAL FUND TOTAL	$2,479,778	$2,544,656

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,243	$65,096

All Other	$280,649	$277,796
FEDERAL EXPENDITURES FUND TOTAL	$342,892	$342,892

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$185,003	$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	$185,003	$185,003

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$175,160	$183,081
All Other	$95,922	$95,922
GENERAL FUND TOTAL	$271,082	$279,003

Civil Rights 0039

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

GENERAL FUND	2019-20	2020-21
All Other	($1,251)	$749
GENERAL FUND TOTAL	($1,251)	$749

Civil Rights 0039

Initiative: Provides funding for the approved reclassification of one Research Assistant MSEA-B position to one Research Assistant MSEA-D position including retroactive pay to February 28, 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	$2,158	$0
GENERAL FUND TOTAL	$2,158	$0

CIVIL RIGHTS 0039 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$177,318	$183,081
All Other	$94,671	$96,671
GENERAL FUND TOTAL	$271,989	$279,752

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	$12,623,104	$13,597,054
GENERAL FUND TOTAL	$12,623,104	$13,597,054

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$646,905	$699,575
All Other	$55,205	$55,205
FEDERAL EXPENDITURES FUND TOTAL	$702,110	$754,780

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$136,380	$147,756
All Other	$11,157	$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	$147,537	$158,913

District Attorneys Salaries 0409

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($13,722)	($13,722)
FEDERAL EXPENDITURES FUND TOTAL	($13,722)	($13,722)

DISTRICT ATTORNEYS SALARIES 0409 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	$12,623,104	$13,597,054
GENERAL FUND TOTAL	$12,623,104	$13,597,054

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$646,905	$699,575
All Other	$41,483	$41,483
FEDERAL EXPENDITURES FUND TOTAL	$688,388	$741,058

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$136,380	$147,756
All Other	$11,157	$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	$147,537	$158,913

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$140,826	$147,220
All Other	$19,628	$19,628
FUND FOR A HEALTHY MAINE TOTAL	$160,454	$166,848

FHM - Attorney General 0947

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

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$1,232	$1,232
FUND FOR A HEALTHY MAINE TOTAL	$1,232	$1,232

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$140,826	$147,220
All Other	$20,860	$20,860
FUND FOR A HEALTHY MAINE TOTAL	$161,686	$168,080

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
Personal Services	$8,640,215	$9,003,835
All Other	$1,334,157	$1,334,157
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,974,372	$10,337,992

Human Services Division 0696

Initiative: Provides funding to increase the hours of one part-time Assistant Attorney General position from 40 hours to 80 hours biweekly and for related All ther costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$57,060	$59,685
All Other	$2,449	$2,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$59,509	$62,224

Human Services Division 0696

Initiative: Establishes 2 Assistant Attorney General positions dedicated to the child protection division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$212,732	$222,474
All Other	$20,629	$16,826
OTHER SPECIAL REVENUE FUNDS TOTAL	$233,361	$239,300

Human Services Division 0696

Initiative: Establishes 2 Secretary Associate Legal positions dedicated to the child protection, child support and health and human services divisions and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$137,852	$144,544
All Other	$14,544	$11,672
OTHER SPECIAL REVENUE FUNDS TOTAL	$152,396	$156,216

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,383	$73,890
All Other	$7,322	$5,891
OTHER SPECIAL REVENUE FUNDS TOTAL	$77,705	$79,781

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$6,022	$6,005
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,022	$6,005

Human Services Division 0696

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	($11,670)	($11,670)
OTHER SPECIAL REVENUE FUNDS TOTAL	($118,036)	($122,907)

HUMAN SERVICES DIVISION 0696 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	$9,017,898	$9,399,196
All Other	$1,367,431	$1,359,415
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,385,329	$10,758,611

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$239,242	$247,832

All Other	$599,418	$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$838,660	$847,250

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$239,242	$247,832
All Other	$599,418	$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$838,660	$847,250

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$23,591,551**	**$24,908,516**
FEDERAL EXPENDITURES FUND	**$2,613,121**	**$2,704,015**
FUND FOR A HEALTHY MAINE	**$161,686**	**$168,080**
OTHER SPECIAL REVENUE FUNDS	**$19,490,409**	**$20,183,754**
DEPARTMENT TOTAL - ALL FUNDS	**$45,856,767**	**$47,964,365**

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

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$2,033,427	$2,080,367
All Other	$254,197	$254,197
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,287,624	$2,334,564

Audit Bureau 0067

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

GENERAL FUND	2019-20	2020-21
All Other	$3,000	$0
GENERAL FUND TOTAL	$3,000	$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$7,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,000	$0

Audit Bureau 0067

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

GENERAL FUND	2019-20	2020-21
All Other	$17,691	$15,166
GENERAL FUND TOTAL	$17,691	$15,166

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$24,326	$20,633
OTHER SPECIAL REVENUE FUNDS TOTAL	$24,326	$20,633

Audit Bureau 0067

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

GENERAL FUND	2019-20	2020-21
All Other	$6,300	$6,300
GENERAL FUND TOTAL	$6,300	$6,300

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$14,700	$14,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,700	$14,700

Audit Bureau 0067

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$108,205	$112,618
All Other	$8,000	$8,200
OTHER SPECIAL REVENUE FUNDS TOTAL	$116,205	$120,818

Audit Bureau 0067

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($121,762)	($122,228)
All Other	($4,066)	($4,267)
GENERAL FUND TOTAL	($125,828)	($126,495)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,762	$122,228
All Other	$4,066	$4,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,828	$126,495

Audit Bureau 0067

Initiative: Eliminates one vacant Staff Auditor I position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($57,246)	($60,083)
GENERAL FUND TOTAL	($57,246)	($60,083)

AUDIT BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,561,403	$1,584,474
All Other	$75,603	$69,877
GENERAL FUND TOTAL	$1,637,006	$1,654,351

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,263,394	$2,315,213
All Other	$312,289	$301,997
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,575,683	$2,617,210

Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$157,972	$158,629
All Other	$81,537	$81,537
OTHER SPECIAL REVENUE FUNDS TOTAL	$239,509	$240,166

Unorganized Territory 0075

Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a result of property revaluation.

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

Unorganized Territory 0075

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,772	$1,552
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,772	$1,552

UNORGANIZED TERRITORY 0075 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$157,972	$158,629
All Other	$86,309	$87,089
OTHER SPECIAL REVENUE FUNDS TOTAL	$244,281	$245,718

AUDITOR, OFFICE OF THE STATE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$1,637,006**	**$1,654,351**
OTHER SPECIAL REVENUE FUNDS	**$2,819,964**	**$2,862,928**
DEPARTMENT TOTAL - ALL FUNDS	**$4,456,970**	**$4,517,279**

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

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	18.811	18.811
Personal Services	$2,810,990	$2,880,110
All Other	$1,175,376	$1,175,376
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,986,366	$4,055,486

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$166,924	$167,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$166,924	$167,424

Baxter State Park Authority 0253

Initiative: Reduces funding due to account inactivity.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($20,000)	($20,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($20,000)	($20,000)

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)

Personal Services	$16,288	$18,427
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,288	$18,427

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	$31,594	$31,824
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,594	$31,824

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

Initiative: Provides funding for unemployment compensation cost.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$35,000	$35,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,000	$35,000

Baxter State Park Authority 0253

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

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

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$11,465	$11,650
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,465	$11,650

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	0.231	0.231
Personal Services	$13,498	$14,202
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,498	$14,202

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000

POSITIONS - FTE COUNT	18.234	18.234
Personal Services	$2,965,553	$3,031,491
All Other	$1,317,300	$1,322,800
Capital Expenditures	$350,039	$276,853
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,632,892	$4,631,144

BAXTER STATE PARK AUTHORITY

DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$4,632,892	$4,631,144
DEPARTMENT TOTAL - ALL FUNDS	$4,632,892	$4,631,144

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,875,000	$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,875,000	$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$118,009	$118,009
GENERAL FUND TOTAL	$118,009	$118,009

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$118,009	$118,009
GENERAL FUND TOTAL	$118,009	$118,009

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$15,400	$15,400
All Other	$583,139	$583,139
OTHER SPECIAL REVENUE FUNDS TOTAL	$598,539	$598,539

Maine Charter School Commission Z137

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$50,963	$96,270
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,963	$96,270

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$15,400	$15,400
All Other	$634,102	$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	$649,502	$694,809

CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$649,502	$694,809
DEPARTMENT TOTAL - ALL FUNDS	$649,502	$694,809

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$320,000	$320,000
GENERAL FUND TOTAL	$320,000	$320,000

Bring College to ME Program Z168

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

GENERAL FUND	2019-20	2020-21
All Other	($320,000)	($320,000)
GENERAL FUND TOTAL	($320,000)	($320,000)

BRING COLLEGE TO ME PROGRAM Z168

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

Live Fire Service Training Facilities Fund Z269

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$63,572,844	$63,572,844
GENERAL FUND TOTAL	$63,572,844	$63,572,844

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,564,670	$3,564,670
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,564,670	$3,564,670

Maine Community College System - Board of Trustees 0556

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

GENERAL FUND	2019-20	2020-21
All Other	$3,180,000	$3,180,000
GENERAL FUND TOTAL	$3,180,000	$3,180,000

Maine Community College System - Board of Trustees 0556

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

GENERAL FUND	2019-20	2020-21
All Other	$2,300,000	$2,300,000
GENERAL FUND TOTAL	$2,300,000	$2,300,000

Maine Community College System - Board of Trustees 0556

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

GENERAL FUND	2019-20	2020-21
All Other	$2,140,410	$2,212,114
GENERAL FUND TOTAL	$2,140,410	$2,212,114

Maine Community College System - Board of Trustees 0556

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

GENERAL FUND	2019-20	2020-21
All Other	$320,000	$320,000
GENERAL FUND TOTAL	$320,000	$320,000

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$296,057	$322,971
OTHER SPECIAL REVENUE FUNDS TOTAL	$296,057	$322,971

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$71,513,254	$71,584,958
GENERAL FUND TOTAL	$71,513,254	$71,584,958

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,860,727	$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,860,727	$3,887,641

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$72,013,254**	**$72,084,958**
OTHER SPECIAL REVENUE FUNDS	**$3,860,727**	**$3,887,641**
DEPARTMENT TOTAL - ALL FUNDS	**$75,873,981**	**$75,972,599**

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

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	$5,472,101	$5,751,416
All Other	$9,052,421	$9,052,421
GENERAL FUND TOTAL	$14,524,522	$14,803,837

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$149,478	$160,902
All Other	$879,205	$879,205
FEDERAL EXPENDITURES FUND TOTAL	$1,028,683	$1,040,107

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$368,719	$382,812
All Other	$494,379	$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$863,098	$877,191

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

Administration - Corrections 0141

Initiative: Reduces funding for technology costs from the Department of Administrative and Financial Services, Office of Information and Technology.

GENERAL FUND	2019-20	2020-21
All Other	($354,770)	($408,114)
GENERAL FUND TOTAL	($354,770)	($408,114)

Administration - Corrections 0141

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting January 1, 2021. Also provides funding for related All Other costs to support the new facility.

GENERAL FUND	2019-20	2020-21
All Other	$0	$14,537
GENERAL FUND TOTAL	$0	$14,537

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	$5,472,101	$5,751,416
All Other	$8,697,651	$8,658,844
GENERAL FUND TOTAL	$14,169,752	$14,410,260

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$149,478	$160,902
All Other	$879,205	$879,205
FEDERAL EXPENDITURES FUND TOTAL	$1,028,683	$1,040,107

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$368,719	$382,812
All Other	$494,379	$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$863,098	$877,191

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	$11,411,854	$11,957,167
All Other	$1,296,123	$1,296,123
GENERAL FUND TOTAL	$12,707,977	$13,253,290

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$48,590	$52,345
All Other	$156,101	$156,101
FEDERAL EXPENDITURES FUND TOTAL	$204,691	$208,446

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$305,959	$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	$305,959	$305,959

Adult Community Corrections 0124

Initiative: Provides funding for a community-based correctional treatment program.

GENERAL FUND	2019-20	2020-21
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	$11,411,854	$11,957,167
All Other	$1,446,123	$1,446,123
GENERAL FUND TOTAL	$12,857,977	$13,403,290

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$48,590	$52,345
All Other	$156,101	$156,101
FEDERAL EXPENDITURES FUND TOTAL	$204,691	$208,446

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$305,959	$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	$305,959	$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$5,276,553	$5,492,316
All Other	$556,500	$556,500
GENERAL FUND TOTAL	$5,833,053	$6,048,816

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$58,683	$58,683
OTHER SPECIAL REVENUE FUNDS TOTAL	$58,683	$58,683

Bolduc Correctional Facility Z155

Initiative: Provides funding for the increased operational costs due to new and expanded bread making and auto repairing operations.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$27,288	$27,288
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,288	$27,288

BOLDUC CORRECTIONAL FACILITY Z155 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$5,276,553	$5,492,316
All Other	$556,500	$556,500
GENERAL FUND TOTAL	$5,833,053	$6,048,816

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$85,971	$85,971

OTHER SPECIAL REVENUE FUNDS TOTAL	$85,971	$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	291.000	291.000
Personal Services	$27,692,199	$29,016,923
All Other	$2,868,422	$2,868,422
GENERAL FUND TOTAL	$30,560,621	$31,885,345

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$53,173	$58,976
All Other	$60,971	$60,971
FEDERAL EXPENDITURES FUND TOTAL	$114,144	$119,947

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$202,908	$218,128
All Other	$151,393	$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$354,301	$369,521

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	291.000	291.000
Personal Services	$27,692,199	$29,016,923
All Other	$2,868,422	$2,868,422
GENERAL FUND TOTAL	$30,560,621	$31,885,345

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$53,173	$58,976
All Other	$60,971	$60,971
FEDERAL EXPENDITURES FUND TOTAL	$114,144	$119,947

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$202,908	$218,128
All Other	$151,393	$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$354,301	$369,521

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$25,074,687	$25,074,687
GENERAL FUND TOTAL	$25,074,687	$25,074,687

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500

FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,914	$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,914	$11,914

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$25,074,687	$25,074,687
GENERAL FUND TOTAL	$25,074,687	$25,074,687

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,914	$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,914	$11,914

Corrections Food Z177

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$4,147,713	$4,147,713
GENERAL FUND TOTAL	$4,147,713	$4,147,713

Corrections Food Z177

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Program Coordinator position starting January 1, 2021. Also provides funding for related All Other costs to support the new facility.

GENERAL FUND	2019-20	2020-21
All Other	$0	$79,606
GENERAL FUND TOTAL	$0	$79,606

CORRECTIONS FOOD Z177

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$4,147,713	$4,227,319
GENERAL FUND TOTAL	$4,147,713	$4,227,319

Corrections Industries Z166

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$603,089	$620,683
All Other	$1,973,828	$1,973,828
PRISON INDUSTRIES FUND TOTAL	$2,576,917	$2,594,511

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

PRISON INDUSTRIES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$603,089	$620,683
All Other	$1,973,828	$1,973,828
PRISON INDUSTRIES FUND TOTAL	$2,576,917	$2,594,511

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$15,442,104	$15,442,104
GENERAL FUND TOTAL	$15,442,104	$15,442,104

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$565,503	$565,503

OTHER SPECIAL REVENUE FUNDS TOTAL	$565,503	$565,503

County Jails Operation Fund Z227

Initiative: Provides funding for the County Jails Operation Fund program.

GENERAL FUND	2019-20	2020-21
All Other	$3,000,000	$3,000,000
GENERAL FUND TOTAL	$3,000,000	$3,000,000

COUNTY JAILS OPERATION FUND Z227

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$18,442,104	$18,442,104
GENERAL FUND TOTAL	$18,442,104	$18,442,104

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$565,503	$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	$565,503	$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$1,191,939	$1,235,201
GENERAL FUND TOTAL	$1,191,939	$1,235,201

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$1,191,939	$1,235,201
GENERAL FUND TOTAL	$1,191,939	$1,235,201

Downeast Correctional Facility 0542

Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one Community Programs Coordinator position starting January 1, 2021. Also provides funding for related All Other costs to support the new facility.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	15.000
Personal Services	$0	$874,730
All Other	$0	$158,271
GENERAL FUND TOTAL	$0	$1,033,001

DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	15.000
Personal Services	$0	$874,730
All Other	$0	$158,271
GENERAL FUND TOTAL	$0	$1,033,001

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$45,663	$47,408
All Other	$1,968	$1,968
GENERAL FUND TOTAL	$47,631	$49,376

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$118,189	$125,180
All Other	$688,760	$688,760
FEDERAL EXPENDITURES FUND TOTAL	$806,949	$813,940

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$45,663	$47,408
All Other	$1,968	$1,968
GENERAL FUND TOTAL	$47,631	$49,376

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$118,189	$125,180
All Other	$688,760	$688,760
FEDERAL EXPENDITURES FUND TOTAL	$806,949	$813,940

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	$7,361,977	$7,669,412
All Other	$4,436,339	$4,436,339
GENERAL FUND TOTAL	$11,798,316	$12,105,751

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

JUVENILE COMMUNITY CORRECTIONS 0892 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	$7,361,977	$7,669,412
All Other	$4,436,339	$4,436,339
GENERAL FUND TOTAL	$11,798,316	$12,105,751

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	$15,992,868	$16,835,531
All Other	$1,454,549	$1,454,549
GENERAL FUND TOTAL	$17,447,417	$18,290,080

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,480	$103,401
All Other	$114,789	$114,789
FEDERAL EXPENDITURES FUND TOTAL	$211,269	$218,190

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$38,694	$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,694	$38,694

LONG CREEK YOUTH DEVELOPMENT CENTER 0163 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	$15,992,868	$16,835,531
All Other	$1,454,549	$1,454,549

GENERAL FUND TOTAL	$17,447,417	$18,290,080

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,480	$103,401
All Other	$114,789	$114,789
FEDERAL EXPENDITURES FUND TOTAL	$211,269	$218,190

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$38,694	$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,694	$38,694

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	2.443	2.443
Personal Services	$16,048,844	$16,737,673
All Other	$1,870,108	$1,870,108
GENERAL FUND TOTAL	$17,918,952	$18,607,781

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$92,091	$97,821
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$165,499	$171,229

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$136,897	$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$136,897	$136,897

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	2.443	2.443
Personal Services	$16,048,844	$16,737,673
All Other	$1,870,108	$1,870,108
GENERAL FUND TOTAL	$17,918,952	$18,607,781

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$92,091	$97,821
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$165,499	$171,229

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$136,897	$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$136,897	$136,897

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$336,268	$351,952
All Other	$161,702	$161,702
GENERAL FUND TOTAL	$497,970	$513,654

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$14,974	$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,974	$14,974

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$336,268	$351,952
All Other	$161,702	$161,702
GENERAL FUND TOTAL	$497,970	$513,654

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$14,974	$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,974	$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$1,650	$1,650
All Other	$2,828	$2,828
GENERAL FUND TOTAL	$4,478	$4,478

PAROLE BOARD 0123
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$1,650	$1,650
All Other	$2,828	$2,828
GENERAL FUND TOTAL	$4,478	$4,478

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	310.000	310.000
Personal Services	$29,238,468	$30,693,879
All Other	$4,789,930	$4,789,930
GENERAL FUND TOTAL	$34,028,398	$35,483,809

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$34,034	$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,034	$34,034

STATE PRISON 0144
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	310.000	310.000
Personal Services	$29,238,468	$30,693,879
All Other	$4,789,930	$4,789,930
GENERAL FUND TOTAL	$34,028,398	$35,483,809

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$34,034	$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,034	$34,034

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$194,021,008**	**$200,814,952**
FEDERAL EXPENDITURES FUND	**$2,622,767**	**$2,663,391**
OTHER SPECIAL REVENUE FUNDS	**$2,634,967**	**$2,664,280**
FEDERAL BLOCK GRANT FUND	**$500,000**	**$500,000**
PRISON INDUSTRIES FUND	**$2,576,917**	**$2,594,511**

DEPARTMENT TOTAL - ALL FUNDS	**$202,355,659**	**$209,237,134**

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

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	**2019-20**	**2020-21**
All Other	$39,445	$39,445
GENERAL FUND TOTAL	$39,445	$39,445

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	**2019-20**	**2020-21**
All Other	$39,445	$39,445
GENERAL FUND TOTAL	$39,445	$39,445

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

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

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

PROGRAM SUMMARY

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

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.

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,759,145	$1,792,192
All Other	$31,513,507	$31,513,507
FEDERAL EXPENDITURES FUND TOTAL	$33,272,652	$33,305,699

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$249,612	$254,690
All Other	$464,640	$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	$714,252	$719,330

Administration - Maine Emergency Management Agency 0214

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

GENERAL FUND	2019-20	2020-21
All Other	$189,000	$189,000
GENERAL FUND TOTAL	$189,000	$189,000

Administration - Maine Emergency Management Agency 0214

Initiative: Establishes one Senior Contract/Grant Specialist position in the Administration - Maine Emergency Management Agency program funded 100% General Fund and provides related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,800	$95,138
All Other	$14,200	$14,200

GENERAL FUND TOTAL	$105,000	$109,338

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$678,750	$694,895
All Other	$322,019	$322,019
GENERAL FUND TOTAL	$1,000,769	$1,016,914

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,759,145	$1,792,192
All Other	$31,513,507	$31,513,507
FEDERAL EXPENDITURES FUND TOTAL	$33,272,652	$33,305,699

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$249,612	$254,690
All Other	$464,640	$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	$714,252	$719,330

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$55,588	$55,451
All Other	$13,473	$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,061	$68,924

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$55,588	$55,451
All Other	$13,473	$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,061	$68,924

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$49,586,066	$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	$49,586,066	$49,586,066

Loring Rebuild Facility 0843

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($49,586,066)	($49,586,066)
FEDERAL EXPENDITURES FUND TOTAL	($49,586,066)	($49,586,066)

LORING REBUILD FACILITY 0843

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

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

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$410,000	$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$410,000	$410,000

Military Educational Benefits 0922

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($410,000)	($410,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($410,000)	($410,000)

MILITARY EDUCATIONAL BENEFITS 0922

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,192,917	$1,207,807
All Other	$2,065,901	$2,065,901
GENERAL FUND TOTAL	$3,258,818	$3,273,708

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	$8,817,314	$8,997,164
All Other	$12,267,392	$12,267,392
FEDERAL EXPENDITURES FUND TOTAL	$21,084,706	$21,264,556

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$243,700	$243,700
FEDERAL EXPENDITURES FUND TOTAL	$243,700	$243,700

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
All Other	$0	$78,000
GENERAL FUND TOTAL	$0	$78,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$0	$78,000
FEDERAL EXPENDITURES FUND TOTAL	$0	$78,000

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
All Other	$14,500	$14,500
GENERAL FUND TOTAL	$14,500	$14,500

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$14,500	$14,500
FEDERAL EXPENDITURES FUND TOTAL	$14,500	$14,500

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
All Other	$22,500	$22,500
GENERAL FUND TOTAL	$22,500	$22,500

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$22,500	$22,500
FEDERAL EXPENDITURES FUND TOTAL	$22,500	$22,500

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
Personal Services	$5,257	$5,392
GENERAL FUND TOTAL	$5,257	$5,392

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$15,772	$16,171
FEDERAL EXPENDITURES FUND TOTAL	$15,772	$16,171

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
Personal Services	$3,919	$4,059
GENERAL FUND TOTAL	$3,919	$4,059

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$11,751	$12,176
FEDERAL EXPENDITURES FUND TOTAL	$11,751	$12,176

Military Training and Operations 0108

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$75,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$0

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	($11,300)	($11,334)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($101,726)	($102,030)
FEDERAL EXPENDITURES FUND TOTAL	($101,726)	($102,030)

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	$3,147	$3,267

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$3,781	$6,273
FEDERAL EXPENDITURES FUND TOTAL	$3,781	$6,273

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

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
Personal Services	$3,324	$3,659
GENERAL FUND TOTAL	$3,324	$3,659

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$4,474	$6,421
FEDERAL EXPENDITURES FUND TOTAL	$4,474	$6,421

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($2,595)	($2,612)

Military Training and Operations 0108

OTHER SPECIAL REVENUE FUNDS TOTAL	($2,595)	($2,612)

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
Personal Services	$1,961	$2,038
GENERAL FUND TOTAL	$1,961	$2,038

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($1,832)	($1,902)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,832)	($1,902)

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
Personal Services	$18,413	$38,605
GENERAL FUND TOTAL	$18,413	$38,605

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

Military Training and Operations 0108

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

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$29,346	$30,486
FEDERAL EXPENDITURES FUND TOTAL	$29,346	$30,486

Military Training and Operations 0108

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

GENERAL FUND	2019-20	2020-21
Personal Services	$355	$296
GENERAL FUND TOTAL	$355	$296

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$1,417	$1,184
FEDERAL EXPENDITURES FUND TOTAL	$1,417	$1,184

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,203,377	$1,238,746
All Other	$2,338,101	$2,416,101
GENERAL FUND TOTAL	$3,541,478	$3,654,847

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114.000	114.000

Personal Services	$8,863,642	$9,072,627
All Other	$12,548,092	$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	$21,411,734	$21,698,719

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,751	$83,894
All Other	$562,218	$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	$644,969	$571,112

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

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$175,005	$175,005
GENERAL FUND TOTAL	$175,005	$175,005

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$175,005	$175,005
GENERAL FUND TOTAL	$175,005	$175,005

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	$3,023,633	$3,094,873
All Other	$1,028,665	$1,028,665
GENERAL FUND TOTAL	$4,052,298	$4,123,538

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$154,052	$159,036
All Other	$142,092	$142,092
FEDERAL EXPENDITURES FUND TOTAL	$296,144	$301,128

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$376,343	$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$376,343	$376,343

Veterans Services 0110

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$105,247	$110,067
All Other	($105,247)	($110,067)
GENERAL FUND TOTAL	$0	$0

Veterans Services 0110

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

GENERAL FUND	2019-20	2020-21
All Other	$56,549	$56,549
GENERAL FUND TOTAL	$56,549	$56,549

Veterans Services 0110

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	$160,000	$160,000
FEDERAL EXPENDITURES FUND TOTAL	$160,000	$160,000

Veterans Services 0110

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$51,023	$18,430
FEDERAL EXPENDITURES FUND TOTAL	$51,023	$18,430

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	$3,128,880	$3,204,940
All Other	$979,967	$975,147
GENERAL FUND TOTAL	$4,108,847	$4,180,087

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$205,075	$177,466
All Other	$142,092	$142,092
Capital Expenditures	$160,000	$160,000
FEDERAL EXPENDITURES FUND TOTAL	$507,167	$479,558

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$376,343	$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$376,343	$376,343

Veterans Temporary Assistance Fund Z268

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

VETERANS TEMPORARY ASSISTANCE FUND Z268

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$9,686,595**	**$9,889,092**
FEDERAL EXPENDITURES FUND	**$55,191,653**	**$55,484,076**
OTHER SPECIAL REVENUE FUNDS	**$1,805,625**	**$1,736,709**
MAINE MILITARY AUTHORITY ENTERPRISE FUND	**$92,096,058**	**$93,938,625**
DEPARTMENT TOTAL - ALL FUNDS	**$158,779,931**	**$161,048,502**

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

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$58,444	$58,444
GENERAL FUND TOTAL	$58,444	$58,444

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$58,444	$58,444

GENERAL FUND TOTAL	$58,444	$58,444

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

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$328,557	$329,914
All Other	$852,590	$852,590
GENERAL FUND TOTAL	$1,181,147	$1,182,504

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$328,557	$329,914
All Other	$852,590	$852,590
GENERAL FUND TOTAL	$1,181,147	$1,182,504

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

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$126,045	$126,045
GENERAL FUND TOTAL	$126,045	$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$126,045	$126,045
GENERAL FUND TOTAL	$126,045	$126,045

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$12,554	$12,554
GENERAL FUND TOTAL	$12,554	$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$12,554	$12,554
GENERAL FUND TOTAL	$12,554	$12,554

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$549,803	$553,690
All Other	$1,006,048	$1,006,048
GENERAL FUND TOTAL	$1,555,851	$1,559,738

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

Administration - Economic and Community Development 0069

Initiative: Establishes one Public Service Executive II position to assist the department with programmatic

and statutory directives relating to economic and business development.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$132,825	$139,630
GENERAL FUND TOTAL	$132,825	$139,630

Administration - Economic and Community Development 0069

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,000,000	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000,000	$0

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$682,628	$693,320
All Other	$1,006,048	$1,006,048
GENERAL FUND TOTAL	$1,688,676	$1,699,368

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,030,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,030,000	$30,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$178,838	$178,838
GENERAL FUND TOTAL	$178,838	$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$178,838	$178,838
GENERAL FUND TOTAL	$178,838	$178,838

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$882,379	$894,494
All Other	$669,604	$669,604
GENERAL FUND TOTAL	$1,551,983	$1,564,098

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$882,379	$894,494
All Other	$669,604	$669,604
GENERAL FUND TOTAL	$1,551,983	$1,564,098

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

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

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

PROGRAM SUMMARY

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

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$213,294	$214,991
All Other	$88,262	$88,262
GENERAL FUND TOTAL	$301,556	$303,253

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,500,000	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,500,000	$1,500,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,095	$94,840
All Other	$730,550	$730,550
OTHER SPECIAL REVENUE FUNDS TOTAL	$825,645	$825,390

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$429,751	$436,169
All Other	$21,260,658	$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	$21,690,409	$21,696,827

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$213,294	$214,991
All Other	$88,262	$88,262
GENERAL FUND TOTAL	$301,556	$303,253

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,500,000	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,500,000	$1,500,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,095	$94,840
All Other	$730,550	$730,550
OTHER SPECIAL REVENUE FUNDS TOTAL	$825,645	$825,390

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$429,751	$436,169
All Other	$21,260,658	$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	$21,690,409	$21,696,827

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$278,348	$278,454
All Other	$898,409	$898,409
GENERAL FUND TOTAL	$1,176,757	$1,176,863

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$278,348	$278,454
All Other	$898,409	$898,409
GENERAL FUND TOTAL	$1,176,757	$1,176,863

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

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

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

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

MAINE COWORKING DEVELOPMENT FUND Z195

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

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

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$55,395	$55,395
GENERAL FUND TOTAL	$55,395	$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$55,395	$55,395
GENERAL FUND TOTAL	$55,395	$55,395

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$683,684	$683,684
GENERAL FUND TOTAL	$683,684	$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$683,684	$683,684
GENERAL FUND TOTAL	$683,684	$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,963	$97,297
All Other	$170,605	$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$267,568	$267,902

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,963	$97,297
All Other	$170,605	$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$267,568	$267,902

Maine Workforce Opportunities Marketing Fund Z178

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Office of Broadband Development Z245

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$273,086	$276,642
All Other	$1,068,000	$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,341,086	$1,344,642

OFFICE OF BROADBAND DEVELOPMENT Z245

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$273,086	$276,642
All Other	$1,068,000	$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,341,086	$1,344,642

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$280,366	$280,794
All Other	$6,794,260	$6,794,260
GENERAL FUND TOTAL	$7,074,626	$7,075,054

OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$280,366	$280,794
All Other	$6,794,260	$6,794,260
GENERAL FUND TOTAL	$7,074,626	$7,075,054

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$859,316	$881,928
All Other	$12,731,293	$12,731,293
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,590,609	$13,613,221

Office of Tourism 0577

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

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$12,861,515**	**$12,886,553**
FEDERAL EXPENDITURES FUND	**$1,500,000**	**$1,500,000**
OTHER SPECIAL REVENUE FUNDS	**$24,638,619**	**$21,170,480**
FEDERAL BLOCK GRANT FUND	**$21,690,409**	**$21,696,827**
DEPARTMENT TOTAL - ALL FUNDS	**$60,690,543**	**$57,253,860**

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

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$226,197	$226,596
All Other	$1,874,267	$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	$2,100,464	$2,100,863

Adult Education 0364

Initiative: Provides funding to increase adult education subsidy and to provide grants for innovative practices.

GENERAL FUND	2019-20	2020-21
All Other	$300,000	$600,000
GENERAL FUND TOTAL	$300,000	$600,000

ADULT EDUCATION 0364 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$280,635	$283,342
All Other	$6,262,512	$6,562,512
GENERAL FUND TOTAL	$6,543,147	$6,845,854

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$226,197	$226,596
All Other	$1,874,267	$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	$2,100,464	$2,100,863

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

CHARTER SCHOOL PROGRAM Z129 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$30,685,221	$30,685,221
GENERAL FUND TOTAL	$30,685,221	$30,685,221

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$64,108	$67,321
All Other	$2,239,633	$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	$2,303,741	$2,306,954

Child Development Services 0449

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

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

GENERAL FUND TOTAL	$0	$0

Child Development Services 0449

Initiative: Provides funding to maintain services provided by Child Development Services.

GENERAL FUND	2019-20	2020-21
All Other	$3,604,450	$3,604,450
GENERAL FUND TOTAL	$3,604,450	$3,604,450

Child Development Services 0449

Initiative: Provides funding for unmet needs for services provided by Child Development Services.

GENERAL FUND	2019-20	2020-21
All Other	$868,000	$868,000
GENERAL FUND TOTAL	$868,000	$868,000

Child Development Services 0449

Initiative: Provides funding to Child Development Services to cover increased MaineCare rate costs.

GENERAL FUND	2019-20	2020-21
All Other	$3,080,030	$3,080,030
GENERAL FUND TOTAL	$3,080,030	$3,080,030

CHILD DEVELOPMENT SERVICES 0449

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,349	$95,042
All Other	$38,143,352	$38,142,659
GENERAL FUND TOTAL	$38,237,701	$38,237,701

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$64,108	$67,321
All Other	$2,239,633	$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	$2,303,741	$2,306,954

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

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

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	$500	$500

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	$35,760	$35,795

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	$35,760	$35,795

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	$456,115	$456,115

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$456,115	$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	$456,115	$456,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	26.335	26.335
Personal Services	$3,245,070	$3,301,139
All Other	$9,212,381	$9,212,381
GENERAL FUND TOTAL	$12,457,451	$12,513,520

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	$142,601	$147,913
All Other	$211,445	$211,445
FEDERAL EXPENDITURES FUND TOTAL	$354,046	$359,358

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$8,135	$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

Education in Unorganized Territory 0220

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

GENERAL FUND	2019-20	2020-21
Personal Services	$8,527	$8,518
GENERAL FUND TOTAL	$8,527	$8,518

Education in Unorganized Territory 0220

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.242	4.242
Personal Services	$385,944	$401,588
GENERAL FUND TOTAL	$385,944	$401,588

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.577	30.577
Personal Services	$3,639,541	$3,711,245
All Other	$9,212,381	$9,212,381
GENERAL FUND TOTAL	$12,851,922	$12,923,626

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	$142,601	$147,913
All Other	$211,445	$211,445
FEDERAL EXPENDITURES FUND TOTAL	$354,046	$359,358

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$8,135	$8,135

OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

Facilities, Safety and Transportation Z271

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

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

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

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	$500	$500

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	$500	$500

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	$1,098,128,396	$1,098,151,624

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$17,994,222	$17,994,222
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,994,222	$17,994,222

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.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($136,047)	($140,715)
GENERAL FUND TOTAL	($136,047)	($140,715)

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	$0	$0

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	($379,724)	($380,598)

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	$100,611	$100,967

General Purpose Aid for Local Schools 0308

Initiative: Reallocates 50% of one Director of Policy and Programs position from the General Purpose Aid for Local Schools program to the Leadership Team program within the same fund. Reorganizes one Public Service Coordinator II position to a Public Service Manager III position, one Public Service Manager III position from range 34 to range 35 and one Director of Communication position from range 33 to range 36.

GENERAL FUND	2019-20	2020-21
Personal Services	($82,880)	($85,395)
GENERAL FUND TOTAL	($82,880)	($85,395)

General Purpose Aid for Local Schools 0308

Initiative: Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning Systems Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. Also reallocates 25% of one Public Service Manager II position from the General Fund to the Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$122,003	$122,936
All Other	($30,502)	($30,734)
GENERAL FUND TOTAL	$91,501	$92,202

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for an increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.

GENERAL FUND	2019-20	2020-21
All Other	$2,000,000	$2,000,000
GENERAL FUND TOTAL	$2,000,000	$2,000,000

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State.

GENERAL FUND	2019-20	2020-21
All Other	$11,000,000	$9,000,000
GENERAL FUND TOTAL	$11,000,000	$9,000,000

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover obligations for publicly funded students and teachers in the State.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,301,068	$3,514,021
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,301,068	$3,514,021

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Data & Research Coordinator position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2019-20	2020-21
Personal Services	$354	$354
All Other	($354)	($354)
GENERAL FUND TOTAL	$0	$0

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund for compliance with criminal history record check and fingerprinting requirements for employees of school administrative units.

GENERAL FUND	2019-20	2020-21
All Other	$13,508	$13,508
GENERAL FUND TOTAL	$13,508	$13,508

General Purpose Aid for Local Schools 0308

Initiative: Provides one-time funding to pay a portion of the fiscal year 2019-20 end-of-lease cost for computer devices leased as part of the learning through technology initiative program.

GENERAL FUND	2019-20	2020-21
All Other	$0	$4,000,000
GENERAL FUND TOTAL	$0	$4,000,000

General Purpose Aid for Local Schools 0308

Initiative: Establishes 2 Education Specialist III positions, 2 Regional Education Representative positions and one Management Analyst II position beginning September 23, 2019 to build staffing capacity within the Department of Education. Also provides funding for related All Other costs associated with these positions.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$67,482	$91,863
All Other	($42,367)	($58,617)
GENERAL FUND TOTAL	$25,115	$33,246

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to increase the minimum annual salary for certified teachers from $30,000 in fiscal year 2019-20 to $35,000 in fiscal year 2020-21, $37,500 in fiscal year 2021-22 and $40,000 in fiscal year 2022-23.

GENERAL FUND	2019-20	2020-21
All Other	$0	$2,100,000
GENERAL FUND TOTAL	$0	$2,100,000

General Purpose Aid for Local Schools 0308

Initiative: Provides additional funding toward the state share of the total cost of public education from kindergarten to grade 12.

GENERAL FUND	2019-20	2020-21
All Other	$28,677,547	$52,865,889
GENERAL FUND TOTAL	$28,677,547	$52,865,889

General Purpose Aid for Local Schools 0308

Initiative: Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$141,074	$141,957
All Other	($141,074)	($141,957)
GENERAL FUND TOTAL	$0	$0

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to the Maine Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf for a 3% cost-of-living adjustment.

GENERAL FUND	2019-20	2020-21
All Other	$0	$243,750
GENERAL FUND TOTAL	$0	$243,750

General Purpose Aid for Local Schools 0308

Initiative: Provides ongoing funds to the Maine Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf for student transportation costs.

GENERAL FUND	2019-20	2020-21
All Other	$200,000	$200,000
GENERAL FUND TOTAL	$200,000	$200,000

General Purpose Aid for Local Schools 0308

Initiative: Continues one Education Specialist III position previously established by Financial Order 000150 F9 and reduces All Other to fund the position. Also eliminates one Education Specialist II position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,437	$112,388
All Other	($111,437)	($112,388)
GENERAL FUND TOTAL	$0	$0

General Purpose Aid for Local Schools 0308

Initiative: Provides one-time funds in fiscal year 2019-20 to career and technical education centers or career and technical education regions to increase allocations to fiscal year 2018-19 levels.

GENERAL FUND	2019-20	2020-21
All Other	$2,574,611	$0
GENERAL FUND TOTAL	$2,574,611	$0

General Purpose Aid for Local Schools 0308

Initiative: Provides ongoing funds to the Maine Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf to support positions for the new region in Bangor and Brewer.

GENERAL FUND	2019-20	2020-21
All Other	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$2,171,766	$2,241,060
All Other	$1,140,290,872	$1,166,203,418
GENERAL FUND TOTAL	$1,142,462,638	$1,168,444,478

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$21,295,290	$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,295,290	$21,508,243

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$1,048,837	$1,070,315
All Other	$273,500	$273,500
GENERAL FUND TOTAL	$1,322,337	$1,343,815

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$5,480,535	$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	$5,480,535	$5,480,535

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Manager II position from the General Purpose Aid for Local Schools program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$136,047	$140,715
GENERAL FUND TOTAL	$136,047	$140,715

Higher Education and Educator Support Services Z082

Initiative: Transfers one Education Specialist III position from the Higher Education and Educator Support Services program to the School Finance and Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($81,554)	($84,862)
GENERAL FUND TOTAL	($81,554)	($84,862)

Higher Education and Educator Support Services Z082

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team program, Federal Expenditures Fund to 100% Special Services Team program, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$75,121	$74,646
GENERAL FUND TOTAL	$75,121	$74,646

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Manager II position from the Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes the position to a Public Service Executive II position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($120,702)	($120,983)
GENERAL FUND TOTAL	($120,702)	($120,983)

Higher Education and Educator Support Services Z082

Initiative: Transfers funding for technology costs from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	$75,000	$75,000
GENERAL FUND TOTAL	$75,000	$75,000

Higher Education and Educator Support Services Z082

Initiative: Continues one Public Service Manager II position that was established in Public Law 2019, chapter 4 to support educator certification and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$112,859	$118,196
All Other	$6,383	$6,383
GENERAL FUND TOTAL	$119,242	$124,579

Higher Education and Educator Support Services Z082

Initiative: Continues one Education Specialist III position, previously authorized to continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides funding for All Other costs associated with

the position. Also eliminates one vacant Office Associate II position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,437	$112,388
All Other	$4,000	$4,000
GENERAL FUND TOTAL	$115,437	$116,388

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$1,282,045	$1,310,415
All Other	$358,883	$358,883
GENERAL FUND TOTAL	$1,640,928	$1,669,298

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$5,480,535	$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	$5,480,535	$5,480,535

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,280,408	$1,296,640
All Other	$256,890	$256,890
GENERAL FUND TOTAL	$1,537,298	$1,553,530

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$289,353	$296,121
All Other	$2,181,835	$2,181,835
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,471,188	$2,477,956

Leadership Team Z077

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.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($38,569)	($51,877)
All Other	$38,569	$51,877
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Leadership Team Z077

Initiative: Transfers and reallocates one Office Associate II position from 50% Leadership Team program, Other Special Revenue Funds and 50% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($23,846)	($24,939)
OTHER SPECIAL REVENUE FUNDS TOTAL	($23,846)	($24,939)

Leadership Team Z077

Initiative: Transfers and reallocates one Public Service Manager II position from 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($78,696)	($79,217)
OTHER SPECIAL REVENUE FUNDS TOTAL	($78,696)	($79,217)

Leadership Team Z077

Initiative: Reallocates 50% of one Director of Policy and Programs position from the General Purpose Aid for Local Schools program to the Leadership Team program within the same fund. Reorganizes one Pub-

lic Service Coordinator II position to a Public Service Manager III position, one Public Service Manager III position from range 34 to range 35 and one Director of Communication position from range 33 to range 36.

GENERAL FUND	2019-20	2020-21
Personal Services	$159,473	$149,257
GENERAL FUND TOTAL	$159,473	$149,257

Leadership Team Z077

Initiative: Transfers one Public Service Manager II position from the Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes the position to a Public Service Executive II position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$150,036	$144,351
GENERAL FUND TOTAL	$150,036	$144,351

Leadership Team Z077

Initiative: Provides funding due to increases in costs for financial and human resource management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	$79,050	$79,050
GENERAL FUND TOTAL	$79,050	$79,050

Leadership Team Z077

Initiative: Continues one Public Service Coordinator II position previously established by financial order in fiscal year 2018-19 and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$134,514	$135,415
All Other	$6,383	$6,383
GENERAL FUND TOTAL	$140,897	$141,798

Leadership Team Z077

Initiative: Continues one Public Service Manager II position previously established by Financial Order 000080 F9 and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$129,986	$130,898
All Other	$6,383	$6,383
GENERAL FUND TOTAL	$136,369	$137,281

Leadership Team Z077

Initiative: Continues one Public Service Executive II position that was established in Public Law 2019, chapter 4 and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$128,844	$134,991
All Other	$6,383	$6,383
GENERAL FUND TOTAL	$135,227	$141,374

LEADERSHIP TEAM Z077 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,983,261	$1,991,552
All Other	$355,089	$355,089
GENERAL FUND TOTAL	$2,338,350	$2,346,641

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$148,242	$140,088
All Other	$2,220,404	$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,368,646	$2,373,800

Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$2,105,573	$2,127,454
All Other	$2,950,280	$2,950,280
GENERAL FUND TOTAL	$5,055,853	$5,077,734

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$2,234,692	$2,262,085
All Other	$96,117,898	$96,117,898
FEDERAL EXPENDITURES FUND TOTAL	$98,352,590	$98,379,983

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$65,918	$66,919
All Other	$71,897	$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$137,815	$138,816

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$201,400	$203,129
All Other	$48,246	$48,246
FEDERAL BLOCK GRANT FUND TOTAL	$249,646	$251,375

Learning Systems Team Z081

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.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($38,570)	($51,881)
FEDERAL EXPENDITURES FUND TOTAL	($38,570)	($51,881)

Learning Systems Team Z081

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	$379,724	$380,598

Learning Systems Team Z081

Initiative: Transfers and reallocates one Office Associate II position from 50% Leadership Team program, Other Special Revenue Funds and 50% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$23,846	$24,939
GENERAL FUND TOTAL	$23,846	$24,939

Learning Systems Team Z081

Initiative: Transfers and reallocates one Public Service Manager II position from 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund to 100% Learning Systems Team program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,696	$79,217
GENERAL FUND TOTAL	$78,696	$79,217

Learning Systems Team Z081

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	($100,611)	($100,967)

Learning Systems Team Z081

Initiative: Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning Systems Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. Also reallocates 25% of one Public Service Manager II position from the General Fund to the Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($123,966)	($124,730)
GENERAL FUND TOTAL	($123,966)	($124,730)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$1,963	$1,794
All Other	$30,502	$30,734
FEDERAL EXPENDITURES FUND TOTAL	$32,465	$32,528

Learning Systems Team Z081

Initiative: Transfers funding per a memorandum of understanding to the Department of Health and Human Services to offset costs related to the administration of a youth risk behavior survey.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($35,000)	($35,000)
FEDERAL EXPENDITURES FUND TOTAL	($35,000)	($35,000)

Learning Systems Team Z081

Initiative: Provides funding for the Student Support and Academic Enrichment Program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$5,270,196	$5,270,108
FEDERAL EXPENDITURES FUND TOTAL	$5,270,196	$5,270,108

Learning Systems Team Z081

Initiative: Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act consolidated administration account within the same program. Also provides funding for the account to cover expenditures in multiple grant years.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$325,000	$325,000
FEDERAL EXPENDITURES FUND TOTAL	$325,000	$325,000

Learning Systems Team Z081

Initiative: Provides funding for the Education for Homeless Children and Youths grant.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$94,443	$94,443
FEDERAL EXPENDITURES FUND TOTAL	$94,443	$94,443

Learning Systems Team Z081

Initiative: Reorganizes one Office Associate II position to an Education Specialist III position and reallocates the cost of the position between accounts within the same program and fund. Also reduces All Other to fund the reallocation.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$21,687	$18,141
All Other	($47,329)	($45,067)
FEDERAL EXPENDITURES FUND TOTAL	($25,642)	($26,926)

Learning Systems Team Z081

Initiative: Continues one limited-period Education Specialist III position through September 30, 2023 and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 005256 F9.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$111,437	$112,388
All Other	$875,843	$870,368
FEDERAL EXPENDITURES FUND TOTAL	$987,280	$982,756

Learning Systems Team Z081

Initiative: Establishes one Public Service Executive II position to serve as deputy director in the office of learning systems and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$128,844	$134,991
All Other	$6,383	$6,383
GENERAL FUND TOTAL	$135,227	$141,374

Learning Systems Team Z081

Initiative: Transfers funding from the Learning Systems Team program to the General Purpose Aid for Local Schools program within the same fund for compliance with criminal history record check and fingerprinting requirements for employees of school administrative units.

GENERAL FUND	2019-20	2020-21
All Other	($13,508)	($13,508)
GENERAL FUND TOTAL	($13,508)	($13,508)

Learning Systems Team Z081

Initiative: Provides funding for vision and hearing screening training for school nurses.

GENERAL FUND	2019-20	2020-21
All Other	$20,000	$20,000
GENERAL FUND TOTAL	$20,000	$20,000

Learning Systems Team Z081

Initiative: Establishes 2 Education Specialist III positions, 2 Regional Education Representative positions and one Management Analyst II position beginning September 23, 2019 to build staffing capacity within the Department of Education. Also provides funding for related All Other costs associated with these positions.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$296,470	$403,488
All Other	$25,532	$25,532
GENERAL FUND TOTAL	$322,002	$429,020

Learning Systems Team Z081

Initiative: Reallocates the cost of one Regional Education Representative position from 90% Federal Block Grant Fund and 10% Federal Expenditures Fund to 80% Federal Block Grant Fund and 20% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation. Also adjusts the Personal Services savings to All Other in the Federal Block Grant Fund.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$10,753	$10,840
All Other	($10,753)	($10,840)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	($10,753)	($10,840)
All Other	$10,753	$10,840
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

Learning Systems Team Z081

Initiative: Continues one Education Specialist III position previously established by Financial Order 000150 F9 and reduces All Other to fund the position. Also eliminates one Education Specialist II position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($82,183)	($86,037)

FEDERAL EXPENDITURES FUND TOTAL	($82,183)	($86,037)

LEARNING SYSTEMS TEAM Z081

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	$2,788,576	$2,924,990
All Other	$2,988,687	$2,988,687
GENERAL FUND TOTAL	$5,777,263	$5,913,677

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$2,259,779	$2,267,330
All Other	$102,620,800	$102,617,644
FEDERAL EXPENDITURES FUND TOTAL	$104,880,579	$104,884,974

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$65,918	$66,919
All Other	$71,897	$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$137,815	$138,816

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$190,647	$192,289
All Other	$58,999	$59,086
FEDERAL BLOCK GRANT FUND TOTAL	$249,646	$251,375

Learning Through Technology Z029

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$12,141,815	$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,141,815	$12,141,815

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$12,141,815	$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,141,815	$12,141,815

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$353,078	$364,556
All Other	$2,358,339	$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	$2,711,417	$2,722,895

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$29,273	$30,670
All Other	$194,282	$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,555	$224,952

Maine Commission for Community Service Z134

Initiative: Provides funding to increase the hours of one Senior Planner position from 54 hours to 80 hours biweekly and reallocates the position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% General Fund within the same program. This initiative also provides All Other funding in the General Fund to support the Maine service fellows program.

GENERAL FUND	2019-20	2020-21
Personal Services	$34,084	$35,636
All Other	$60,276	$60,276

GENERAL FUND TOTAL	$94,360	$95,912

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$7,924	$8,289
FEDERAL EXPENDITURES FUND TOTAL	$7,924	$8,289

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($14,399)	($15,054)
OTHER SPECIAL REVENUE FUNDS TOTAL	($14,399)	($15,054)

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$34,084	$35,636
All Other	$60,276	$60,276
GENERAL FUND TOTAL	$94,360	$95,912

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$361,002	$372,845
All Other	$2,358,339	$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	$2,719,341	$2,731,184

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$14,874	$15,616
All Other	$194,282	$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	$209,156	$209,898

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

MAINE HIV PREVENTION EDUCATION PROGRAM Z182

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$335,000	$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$335,000	$335,000

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$335,000	$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$335,000	$335,000

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

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

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

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

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$3,547,000	$3,547,000
GENERAL FUND TOTAL	$3,547,000	$3,547,000

Retired Teachers Group Life Insurance Z033

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2019-20	2020-21
All Other	$931,086	$1,054,233
GENERAL FUND TOTAL	$931,086	$1,054,233

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$4,478,086	$4,601,233
GENERAL FUND TOTAL	$4,478,086	$4,601,233

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$45,000,000	$45,000,000
GENERAL FUND TOTAL	$45,000,000	$45,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$45,000,000	$45,000,000
GENERAL FUND TOTAL	$45,000,000	$45,000,000

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$485,362	$491,659
All Other	$2,153,059	$2,153,059
GENERAL FUND TOTAL	$2,638,421	$2,644,718

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,030,614	$1,046,406
All Other	$59,609,848	$59,609,848
FEDERAL EXPENDITURES FUND TOTAL	$60,640,462	$60,656,254

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$579,507	$582,040
All Other	$432,777	$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,012,284	$1,014,817

School Finance and Operations Z078

Initiative: Transfers one Education Specialist III position from the Higher Education and Educator Support Services program to the School Finance and Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,554	$84,862
GENERAL FUND TOTAL	$81,554	$84,862

School Finance and Operations Z078

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team program, Federal Expenditures Fund to 100% Special Services Team program, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	($55,305)	($55,749)
GENERAL FUND TOTAL	($55,305)	($55,749)

School Finance and Operations Z078

Initiative: Transfers funding for technology costs from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	($75,000)	($75,000)
GENERAL FUND TOTAL	($75,000)	($75,000)

School Finance and Operations Z078

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

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)

School Finance and Operations Z078

Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2019-20	2020-21
Personal Services	$7,950	$8,804
All Other	($7,950)	($8,804)
GENERAL FUND TOTAL	$0	$0

School Finance and Operations Z078

Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to an Education Program Supervisor position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$8,048	$11,918
All Other	($8,048)	($11,918)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

School Finance and Operations Z078

Initiative: Provides funding for the difference between the federal reimbursement for a reduced-price lunch and the federal reimbursement for a free lunch. Also provides one-time funding to modify the existing school meal software application to accommodate this change in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	$669,788	$584,483
GENERAL FUND TOTAL	$669,788	$584,483

School Finance and Operations Z078

Initiative: Establishes one Education Specialist II position and provides funding for related All Other costs.

Also provides funding to support the use of local produce in schools.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$87,848	$91,863
All Other	$221,383	$328,883
GENERAL FUND TOTAL	$309,231	$420,746

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$607,409	$621,439
All Other	$2,961,280	$2,982,621
GENERAL FUND TOTAL	$3,568,689	$3,604,060

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,038,662	$1,058,324
All Other	$59,601,800	$59,597,930
FEDERAL EXPENDITURES FUND TOTAL	$60,640,462	$60,656,254

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	($74,348)	($25,843)
All Other	$89,893	$41,388
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,545	$15,545

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$93,526	$93,857
All Other	$151,943	$151,943
GENERAL FUND TOTAL	$245,469	$245,800

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,053,153	$2,074,614
All Other	$59,881,518	$59,881,518
FEDERAL EXPENDITURES FUND TOTAL	$61,934,671	$61,956,132

Special Services Team Z080

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$31,447	$31,677
All Other	($31,447)	($31,677)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Special Services Team Z080

Initiative: Transfers one Office Associate II position from 100% Special Services Team program, Federal Expenditures Fund to 100% Higher Education and Educator Support Services program, General Fund. Reorganizes one Regional Education Representative position to an Education Specialist III position. Reallocates one Data & Research Coordinator position from 50% School Finance and Operations program, General Fund and 50% Special Services Team program, Federal Expenditures Fund to 100% Special Services Team program, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($9,921)	($9,928)
FEDERAL EXPENDITURES FUND TOTAL	($9,921)	($9,928)

Special Services Team Z080

Initiative: Continues one Public Service Executive II position previously established by Financial Order

005136 F9 and continued in Financial Order 005361 F9 and reduces All Other to fund the position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$145,433	$151,255
All Other	($145,433)	($151,255)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$93,526	$93,857
All Other	$151,943	$151,943
GENERAL FUND TOTAL	$245,469	$245,800

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,220,112	$2,247,618
All Other	$59,704,638	$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	$61,924,750	$61,946,204

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$132,980,833	$132,980,833
GENERAL FUND TOTAL	$132,980,833	$132,980,833

Teacher Retirement 0170

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

GENERAL FUND	2019-20	2020-21
All Other	$41,549,532	$46,349,117
GENERAL FUND TOTAL	$41,549,532	$46,349,117

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$174,530,365	$179,329,950
GENERAL FUND TOTAL	$174,530,365	$179,329,950

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$1,437,918,918**	**$1,469,408,230**
FEDERAL EXPENDITURES FUND	**$241,001,700**	**$241,019,858**
FUND FOR A HEALTHY MAINE	**$213,720**	**$213,720**
OTHER SPECIAL REVENUE FUNDS	**$38,076,516**	**$38,298,934**
FEDERAL BLOCK GRANT FUND	**$249,646**	**$251,375**
DEPARTMENT TOTAL - ALL FUNDS	**$1,717,460,500**	**$1,749,192,117**

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

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,562	$96,423
All Other	$73,694	$73,694
GENERAL FUND TOTAL	$169,256	$170,117

State Board of Education 0614

Initiative: Provides funding for the approved reclassification of one Secretary Associate position to a Secretary Specialist position, retroactive to August 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	$15,686	$7,387
GENERAL FUND TOTAL	$15,686	$7,387

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,248	$103,810
All Other	$73,694	$73,694
GENERAL FUND TOTAL	$184,942	$177,504

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$184,942	$177,504
DEPARTMENT TOTAL - ALL FUNDS	$184,942	$177,504

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

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,694	$126,625
All Other	$2,181,661	$2,181,661
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,303,355	$2,308,286

Efficiency Maine Trust Z100

Initiative: Provides for an increase in allocation in the Efficiency Maine Trust program to align with projected natural gas assessments.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$296,645	$291,714
OTHER SPECIAL REVENUE FUNDS TOTAL	$296,645	$291,714

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,694	$126,625
All Other	$2,478,306	$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,600,000	$2,600,000

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$2,600,000	$2,600,000
DEPARTMENT TOTAL - ALL FUNDS	$2,600,000	$2,600,000

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	$640,239	$645,231
All Other	$816,315	$816,315
GENERAL FUND TOTAL	$1,456,554	$1,461,546

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$2,434,284	$2,475,498
All Other	$3,837,948	$3,837,948
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,272,232	$6,313,446

Administration - Environmental Protection 0251

Initiative: Reallocates the cost of one Director of Policy Development & Implementation position and related All Other from 100% Other Special Revenue Funds

to 50% Other Special Revenue Funds and 50% General Fund and eliminates one vacant part-time Environmental Specialist III position within the same program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	$11,330	$11,685
GENERAL FUND TOTAL	$11,330	$11,685

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($52,608)	($55,029)
All Other	($2,244)	($2,347)
OTHER SPECIAL REVENUE FUNDS TOTAL	($54,852)	($57,376)

Administration - Environmental Protection 0251

Initiative: Provides one-time funding for technology costs related to increased staff time needed to develop a request for proposals for a new licensing data system. Funds appropriated for this purpose do not lapse but must be carried forward in the next fiscal year for the purchase of the licensing data system.

GENERAL FUND	2019-20	2020-21
All Other	$248,873	$0
GENERAL FUND TOTAL	$248,873	$0

Administration - Environmental Protection 0251

Initiative: Provides funding for planned software upgrades, in addition to staffing for the existing application development team.

GENERAL FUND	2019-20	2020-21
All Other	$15,007	$15,007
GENERAL FUND TOTAL	$15,007	$15,007

Administration - Environmental Protection 0251

Initiative: Provides funding for security scans for web applications.

GENERAL FUND	2019-20	2020-21
All Other	$29,291	$29,291
GENERAL FUND TOTAL	$29,291	$29,291

Administration - Environmental Protection 0251

Initiative: Provides funding for network access.

GENERAL FUND	2019-20	2020-21
All Other	$24,940	$24,940
GENERAL FUND TOTAL	$24,940	$24,940

Administration - Environmental Protection 0251

Initiative: Provides funding for additional geographic information system services.

GENERAL FUND	2019-20	2020-21
All Other	$8,026	$8,026
GENERAL FUND TOTAL	$8,026	$8,026

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	($84,280)	($88,235)

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	$1,794,021	$1,550,495

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	$6,133,100	$6,167,835

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
All Other	$57,159	$57,159
GENERAL FUND TOTAL	$1,208,575	$1,232,315

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$261,201	$262,647
All Other	$685,774	$685,774
FEDERAL EXPENDITURES FUND TOTAL	$946,975	$948,421

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Air Quality 0250

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($50,000)	($50,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($50,000)	($50,000)

Air Quality 0250

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	$14,850	$24,000
FEDERAL EXPENDITURES FUND TOTAL	$14,850	$24,000

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,151,416	$1,175,156
All Other	$57,159	$57,159
GENERAL FUND TOTAL	$1,208,575	$1,232,315

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$261,201	$262,647
All Other	$685,774	$685,774
Capital Expenditures	$14,850	$24,000
FEDERAL EXPENDITURES FUND TOTAL	$961,825	$972,421

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$224,576	$224,661
All Other	$100,232	$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	$324,808	$324,893

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$224,576	$224,661
All Other	$100,232	$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	$324,808	$324,893

Land Resources Z188

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	$2,007,143	$2,053,121
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$2,107,143	$2,153,121

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$298,126	$308,528
All Other	$19,273	$19,273
FEDERAL EXPENDITURES FUND TOTAL	$317,399	$327,801

Land Resources Z188

Initiative: Transfers the Director, Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also reduces All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$172,223	$175,856
GENERAL FUND TOTAL	$172,223	$175,856

Land Resources Z188

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.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$128,563	$134,011
GENERAL FUND TOTAL	$128,563	$134,011

Land Resources Z188

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also increases All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($296,649)	($306,127)
GENERAL FUND TOTAL	($296,649)	($306,127)

Land Resources Z188

Initiative: Reallocates the cost of one Public Service Manager I position and related All Other costs from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($51,002)	($53,386)
All Other	($2,176)	($2,277)
FEDERAL EXPENDITURES FUND TOTAL	($53,178)	($55,663)

Land Resources Z188

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2019-20	2020-21

Personal Services	$33,074	$34,564
All Other	$1,411	$1,475
FEDERAL EXPENDITURES FUND TOTAL	$34,485	$36,039

LAND RESOURCES Z188

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,011,280	$2,056,861
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$2,111,280	$2,156,861

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$280,198	$289,706
All Other	$18,508	$18,471
FEDERAL EXPENDITURES FUND TOTAL	$298,706	$308,177

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	$5,813,914	$5,943,916
All Other	$4,421,972	$4,421,972
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,235,886	$10,365,888

Maine Environmental Protection Fund 0421

Initiative: Transfers the Director, Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also reduces All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($172,223)	($175,856)
All Other	($7,346)	($7,501)
OTHER SPECIAL REVENUE FUNDS TOTAL	($179,569)	($183,357)

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also increases All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$296,649	$306,127
All Other	$12,653	$13,057
OTHER SPECIAL REVENUE FUNDS TOTAL	$309,302	$319,184

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Public Service Manager I position and related All Other costs from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$51,002	$53,386
All Other	$2,176	$2,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$53,178	$55,663

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($33,074)	($34,564)
All Other	($1,411)	($1,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	($34,485)	($36,039)

Maine Environmental Protection Fund 0421

Initiative: Provides funding for the annual fee associated with the online portal for registration of labels in the beverage container redemption program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$8,341	$8,341
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,341	$8,341

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$90,500	$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,500	$81,000

Maine Environmental Protection Fund 0421

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.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$391,035	$409,250
GENERAL FUND TOTAL	$391,035	$409,250

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	($237,579)	($248,925)
All Other	($10,133)	($10,617)
OTHER SPECIAL REVENUE FUNDS TOTAL	($247,712)	($259,542)

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$391,035	$409,250
GENERAL FUND TOTAL	$391,035	$409,250

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	$10,235,441	$10,351,138

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	$9,246,682	$9,336,881

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant pro-

gram, 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	($134,047)	($139,726)

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.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($153,456)	($160,325)
FEDERAL EXPENDITURES FUND TOTAL	($153,456)	($160,325)

PERFORMANCE PARTNERSHIP GRANT 0851 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	$5,427,652	$5,505,534
All Other	$3,531,527	$3,531,296
FEDERAL EXPENDITURES FUND TOTAL	$8,959,179	$9,036,830

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$686,645	$701,523
All Other	$151,524	$151,524
GENERAL FUND TOTAL	$838,169	$853,047

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,123,345	$2,157,494
All Other	$1,348,474	$1,348,474
FEDERAL EXPENDITURES FUND TOTAL	$3,471,819	$3,505,968

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$9,914,823	$10,074,920
All Other	$17,676,451	$17,676,451
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,591,274	$27,751,371

Remediation and Waste Management 0247

Initiative: Reallocates the cost of one Environmental Specialist III position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$41,796	$42,008
All Other	$1,944	$1,954
FEDERAL EXPENDITURES FUND TOTAL	$43,740	$43,962

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($41,796)	($42,008)
All Other	($1,944)	($1,954)

OTHER SPECIAL REVENUE FUNDS TOTAL	($43,740)	($43,962)

Remediation and Waste Management 0247

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($390,473)	($390,473)
OTHER SPECIAL REVENUE FUNDS TOTAL	($390,473)	($390,473)

Remediation and Waste Management 0247

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$194,500	$165,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$194,500	$165,000

Remediation and Waste Management 0247

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	$84,280	$88,235

REMEDIATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$686,645	$701,523
All Other	$151,524	$151,524
GENERAL FUND TOTAL	$838,169	$853,047

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,165,141	$2,199,502
All Other	$1,350,418	$1,350,428
FEDERAL EXPENDITURES FUND TOTAL	$3,515,559	$3,549,930

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	101.000	101.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$9,957,307	$10,121,147
All Other	$17,284,034	$17,284,024
Capital Expenditures	$194,500	$165,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,435,841	$27,570,171

Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,268,245	$2,299,425
All Other	$560,690	$560,690
GENERAL FUND TOTAL	$2,828,935	$2,860,115

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$201,422	$202,289
All Other	$356,685	$356,685
FEDERAL EXPENDITURES FUND TOTAL	$558,107	$558,974

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,349,438	$1,373,104
All Other	$2,288,487	$2,288,487
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,637,925	$3,661,591

WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,268,245	$2,299,425
All Other	$560,690	$560,690
GENERAL FUND TOTAL	$2,828,935	$2,860,115

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$201,422	$202,289
All Other	$356,685	$356,685
FEDERAL EXPENDITURES FUND TOTAL	$558,107	$558,974

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,349,438	$1,373,104
All Other	$2,288,487	$2,288,487
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,637,925	$3,661,591

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$9,172,015**	**$9,062,083**
FEDERAL EXPENDITURES FUND	**$14,293,376**	**$14,426,332**
OTHER SPECIAL REVENUE FUNDS	**$47,767,115**	**$48,075,628**
DEPARTMENT TOTAL - ALL FUNDS	**$71,232,506**	**$71,564,043**

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

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$150,896	$154,129
All Other	$8,897	$8,897
GENERAL FUND TOTAL	$159,793	$163,026

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$448,147	$454,726
All Other	$1,988,359	$1,988,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,436,506	$2,443,085

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides allocation to meet the current projected dedicated revenue.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,014,516	$932,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,014,516	$932,404

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2020 election. The position begins on January 1, 2020 and ends on December 31, 2020.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

Personal Services	$34,278	$40,111
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,278	$40,111

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides allocation for supporting technology services related to use in online reporting and public disclosure applications.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$66,000	$66,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$66,000	$66,000

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides allocation for yearly hosting services related to online registration and penalty payments and qualifying contribution services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$2,000	$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,000	$2,000

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for the approved range change of one Registration and Reporting Officer position from range 20 to range 25 and reallocates the position from 66% Other Special Revenue Funds and 34% General Fund to 73% Other Special Revenue Funds and 27% General Fund within the same program and transfers All Other to Personal Services to fund the range change. This approved range change has an effective date of March 30, 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	($783)	($836)
GENERAL FUND TOTAL	($783)	($836)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$43,107	$17,475
All Other	($43,107)	($17,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for the approved range change of one Registration and Reporting Officer position from range 20 to range 25 and transfers All Other to Personal Services to fund the range change. This approved range change has an effective date of March 30, 2018.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$42,324	$16,639
All Other	($42,324)	($16,639)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$150,113	$153,293
All Other	$8,897	$8,897
GENERAL FUND TOTAL	$159,010	$162,190

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$567,856	$528,951
All Other	$2,985,444	$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,553,300	$3,483,600

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$159,010**	**$162,190**

OTHER SPECIAL REVENUE FUNDS	**$3,553,300**	**$3,483,600**
DEPARTMENT TOTAL - ALL FUNDS	**$3,712,310**	**$3,645,790**

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

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,765,448	$2,881,836
All Other	$337,211	$337,211
GENERAL FUND TOTAL	$3,102,659	$3,219,047

FEDERAL EXPENDITURES FUND	**2019-20**	**2020-21**
All Other	$115,014	$115,014
FEDERAL EXPENDITURES FUND TOTAL	$115,014	$115,014

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

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

GENERAL FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,765,448	$2,881,836
All Other	$337,211	$337,211
GENERAL FUND TOTAL	$3,102,659	$3,219,047

FEDERAL EXPENDITURES FUND	**2019-20**	**2020-21**
All Other	$115,014	$115,014
FEDERAL EXPENDITURES FUND TOTAL	$115,014	$115,014

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

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	$633,354	$660,021
All Other	$72,055	$72,055
GENERAL FUND TOTAL	$705,409	$732,076

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$5,240	$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

BLAINE HOUSE 0072

PROGRAM SUMMARY

GENERAL FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	$633,354	$660,021
All Other	$72,055	$72,055
GENERAL FUND TOTAL	$705,409	$732,076

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$5,240	$5,240

OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$286,776	$298,890
All Other	$1,894,100	$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	$2,180,876	$2,192,990

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$179,559	$186,972
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$279,559	$286,972

Governor's Energy Office Z122

Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% Other Special Revenue Funds to 10% Other Special Revenue Funds and 90% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$161,602	$168,275
FEDERAL EXPENDITURES FUND TOTAL	$161,602	$168,275

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($161,602)	($168,275)
OTHER SPECIAL REVENUE FUNDS TOTAL	($161,602)	($168,275)

Governor's Energy Office Z122

Initiative: Adjusts funding to meet the current transfer of indirect costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($23,536)	($23,536)
FEDERAL EXPENDITURES FUND TOTAL	($23,536)	($23,536)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$141,493	$142,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$141,493	$142,233

Governor's Energy Office Z122

Initiative: Provides All Other funding for activities relating to energy resources, planning and development.

GENERAL FUND	2019-20	2020-21
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$448,378	$467,165
All Other	$1,870,564	$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	$2,318,942	$2,337,729

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$17,957	$18,697
All Other	$241,493	$242,233

OTHER SPECIAL REVENUE FUNDS TOTAL	$259,450	$260,930

Office of Policy and Management Z135

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$651,092	$666,927
All Other	$63,123	$63,123
GENERAL FUND TOTAL	$714,215	$730,050

Office of Policy and Management Z135

Initiative: Establishes 3 Public Service Coordinator II positions and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$359,220	$375,273
All Other	$19,787	$19,787
GENERAL FUND TOTAL	$379,007	$395,060

Office of Policy and Management Z135

Initiative: Provides one-time funding to support the Governor's Climate Council in each year of the biennium.

GENERAL FUND	2019-20	2020-21
All Other	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

Office of Policy and Management Z135

Initiative: Establishes allocation in the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

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

OFFICE OF POLICY AND MANAGEMENT Z135

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$1,010,312	$1,042,200
All Other	$332,910	$332,910
GENERAL FUND TOTAL	$1,343,222	$1,375,110

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

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

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$116,539	$116,539
GENERAL FUND TOTAL	$116,539	$116,539

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21

All Other	$116,539	$116,539
GENERAL FUND TOTAL	$116,539	$116,539

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,296,505	$1,304,063
All Other	$683,987	$683,987
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,980,492	$1,988,050

Public Advocate 0410

Initiative: Provides funding for increased educational outreach.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$34,000	$34,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,000	$34,000

Public Advocate 0410

Initiative: Provides funding for an anticipated increase in the cost of leased space.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$3,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$3,500

Public Advocate 0410

Initiative: Provides funding for an increase in contractual services.

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

Public Advocate 0410

Initiative: Provides funding for an increase in the cost of operations.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$18,060	$18,060
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,060	$18,060

Public Advocate 0410

Initiative: Provides one-time funding for website redesign.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,900	$900
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,900	$900

PUBLIC ADVOCATE 0410 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,296,505	$1,304,063
All Other	$1,141,947	$1,140,447
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,438,452	$2,444,510

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$5,567,829**	**$5,742,772**
FEDERAL EXPENDITURES FUND	**$2,491,606**	**$2,510,393**
OTHER SPECIAL REVENUE FUNDS	**$2,704,142**	**$2,711,680**

DEPARTMENT TOTAL - ALL FUNDS	**$10,763,577**	**$10,964,845**

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

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

Dairy Improvement Fund Z143

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

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$388,466	$392,356
OTHER SPECIAL REVENUE FUNDS TOTAL	$388,466	$392,356

DAIRY IMPROVEMENT FUND Z143

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$388,966	$392,856
OTHER SPECIAL REVENUE FUNDS TOTAL	$388,966	$392,856

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

GENERAL FUND	**2019-20**	**2020-21**
All Other	$22,000	$22,000
GENERAL FUND TOTAL	$22,000	$22,000

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: Provides funding for marketing the tax credit to Maine students and businesses.

GENERAL FUND	**2019-20**	**2020-21**
All Other	$26,500	$26,500
GENERAL FUND TOTAL	$26,500	$26,500

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

PROGRAM SUMMARY

GENERAL FUND	**2019-20**	**2020-21**
All Other	$48,500	$48,500
GENERAL FUND TOTAL	$48,500	$48,500

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2019-20**	**2020-21**
All Other	$237,740	$237,740
FUND FOR A HEALTHY MAINE TOTAL	$237,740	$237,740

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2019-20**	**2020-21**
All Other	$237,740	$237,740
FUND FOR A HEALTHY MAINE TOTAL	$237,740	$237,740

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2019-20**	**2020-21**
All Other	$110,000	$110,000
FUND FOR A HEALTHY MAINE TOTAL	$110,000	$110,000

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2019-20**	**2020-21**

All Other	$110,000	$110,000
FUND FOR A HEALTHY MAINE TOTAL	$110,000	$110,000

Small Enterprise Growth Fund Z235

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

SMALL ENTERPRISE GROWTH FUND Z235

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$15,670,394	$15,670,394
GENERAL FUND TOTAL	$15,670,394	$15,670,394

Student Financial Assistance Programs 0653

Initiative: Provides funding for the Maine State Grant Program to assist adult learners in returning to school and completing their credentials.

GENERAL FUND	2019-20	2020-21
All Other	$1,000,000	$2,000,000
GENERAL FUND TOTAL	$1,000,000	$2,000,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$16,670,394	$17,670,394
GENERAL FUND TOTAL	$16,670,394	$17,670,394

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

FINANCE AUTHORITY OF MAINE

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$17,218,894**	**$18,218,894**
FUND FOR A HEALTHY MAINE	**$347,740**	**$347,740**
OTHER SPECIAL REVENUE FUNDS	**$5,388,966**	**$5,392,856**
DEPARTMENT TOTAL - ALL FUNDS	**$22,955,600**	**$23,959,490**

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

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$2,000	$2,000
GENERAL FUND TOTAL	$2,000	$2,000

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21

All Other	$2,000	$2,000
GENERAL FUND TOTAL	$2,000	$2,000

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

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$188,651	$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	$188,651	$188,651

Harness Racing Promotional Board 0873

Initiative: Eliminates funding for the Harness Racing Promotional Board based on the repeal of the board in Public Law 2017, chapter 371.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($188,651)	($188,651)
OTHER SPECIAL REVENUE FUNDS TOTAL	($188,651)	($188,651)

HARNESS RACING PROMOTIONAL BOARD 0873

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

HARNESS RACING PROMOTIONAL BOARD DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$0	$0
DEPARTMENT TOTAL - ALL FUNDS	$0	$0

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

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$7,090,651	$7,090,651
GENERAL FUND TOTAL	$7,090,651	$7,090,651

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,669,534	$1,774,933
All Other	$22,578,930	$22,578,930
FEDERAL BLOCK GRANT FUND TOTAL	$24,248,464	$24,353,863

Additional Support for People in Retraining and Employment 0146

Initiative: Eliminates one Customer Representative Associate II - Human Services position and reduces funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($65,154)	($70,131)
All Other	($8,748)	($8,912)
FEDERAL BLOCK GRANT FUND TOTAL	($73,902)	($79,043)

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one

Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($86,200)	($92,884)
All Other	($9,440)	($9,659)
FEDERAL BLOCK GRANT FUND TOTAL	($95,640)	($102,543)

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$7,090,651	$7,090,651
GENERAL FUND TOTAL	$7,090,651	$7,090,651

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,518,180	$1,611,918
All Other	$22,560,742	$22,560,359
FEDERAL BLOCK GRANT FUND TOTAL	$24,078,922	$24,172,277

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$37,496	$37,496
GENERAL FUND TOTAL	$37,496	$37,496

AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$37,496	$37,496
GENERAL FUND TOTAL	$37,496	$37,496

Brain Injury Z213

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$654,592	$695,245
All Other	$596,350	$596,350
GENERAL FUND TOTAL	$1,250,942	$1,291,595

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$250,000	$250,000
FEDERAL EXPENDITURES FUND TOTAL	$250,000	$250,000

BRAIN INJURY Z213

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$654,592	$695,245
All Other	$596,350	$596,350
GENERAL FUND TOTAL	$1,250,942	$1,291,595

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$250,000	$250,000
FEDERAL EXPENDITURES FUND TOTAL	$250,000	$250,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$212,328	$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,328	$212,328

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$212,328	$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,328	$212,328

Bridging Rental Assistance Program Z205

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$6,606,361	$6,606,361
GENERAL FUND TOTAL	$6,606,361	$6,606,361

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$6,606,361	$6,606,361
GENERAL FUND TOTAL	$6,606,361	$6,606,361

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$297,048	$297,048
GENERAL FUND TOTAL	$297,048	$297,048

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$677,998	$721,517
All Other	$19,339,772	$19,339,772
FEDERAL BLOCK GRANT FUND TOTAL	$20,017,770	$20,061,289

Child Care Services 0563

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$9,500,000	$9,500,000
FEDERAL BLOCK GRANT FUND TOTAL	$9,500,000	$9,500,000

CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$297,048	$297,048
GENERAL FUND TOTAL	$297,048	$297,048

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$677,998	$721,517
All Other	$28,839,772	$28,839,772
FEDERAL BLOCK GRANT FUND TOTAL	$29,517,770	$29,561,289

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	$3,525,384	$3,723,203
All Other	$891,290	$891,290
GENERAL FUND TOTAL	$4,416,674	$4,614,493

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$11,284,829	$11,907,975
All Other	$5,351,473	$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	$16,636,302	$17,259,448

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	$2,288,109	$2,411,115
All Other	$103,159,359	$103,159,359

OTHER SPECIAL REVENUE FUNDS TOTAL	$105,447,468	$105,570,474

CHILD SUPPORT 0100

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	$3,525,384	$3,723,203
All Other	$891,290	$891,290
GENERAL FUND TOTAL	$4,416,674	$4,614,493

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$11,284,829	$11,907,975
All Other	$5,351,473	$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	$16,636,302	$17,259,448

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	$2,288,109	$2,411,115
All Other	$103,159,359	$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,447,468	$105,570,474

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,468	$84,427
All Other	$3,473,150	$3,473,150
FEDERAL BLOCK GRANT FUND TOTAL	$3,551,618	$3,557,577

Community Services Block Grant 0716

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$450,000	$450,000
FEDERAL BLOCK GRANT FUND TOTAL	$450,000	$450,000

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$78,468	$84,427
All Other	$3,923,150	$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	$4,001,618	$4,007,577

Consent Decree Z204

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$5,797,300	$5,797,300
GENERAL FUND TOTAL	$5,797,300	$5,797,300

CONSENT DECREE Z204

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$5,797,300	$5,797,300
GENERAL FUND TOTAL	$5,797,300	$5,797,300

Crisis Outreach Program Z216

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	$1,954,080	$2,056,668
All Other	$121,689	$121,689
GENERAL FUND TOTAL	$2,075,769	$2,178,357

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$1,775,735	$1,868,916
All Other	$173,333	$173,333
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,949,068	$2,042,249

Crisis Outreach Program Z216

Initiative: Establishes 8 Mental Health Worker III positions starting September 1, 2019 funded 52.4% General Fund and 47.6% Other Special Revenue Funds within the same program. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$292,512	$374,616
All Other	$22,350	$26,820
GENERAL FUND TOTAL	$314,862	$401,436

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$265,712	$340,288
All Other	$29,698	$36,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$295,410	$376,631

CRISIS OUTREACH PROGRAM Z216 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$2,246,592	$2,431,284
All Other	$144,039	$148,509
GENERAL FUND TOTAL	$2,390,631	$2,579,793

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$2,041,447	$2,209,204
All Other	$203,031	$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,244,478	$2,418,880

Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$445,036	$468,560
All Other	$1,092,346	$1,092,346
GENERAL FUND TOTAL	$1,537,382	$1,560,906

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$170,451	$177,037
All Other	$437,626	$437,626
FEDERAL EXPENDITURES FUND TOTAL	$608,077	$614,663

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$689,054	$722,608
All Other	$768,165	$768,165
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,457,219	$1,490,773

Data, Research and Vital Statistics Z037

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$35,581	$37,194
All Other	$6,398	$6,398
GENERAL FUND TOTAL	$41,979	$43,592

Data, Research and Vital Statistics Z037

Initiative: Transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Re-

search and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$66,272	$68,853
All Other	$8,785	$8,870
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,057	$77,723

Data, Research and Vital Statistics Z037

Initiative: Reallocates one Office Associate II position funded 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$33,002	$34,571
All Other	$4,057	$4,109
FEDERAL EXPENDITURES FUND TOTAL	$37,059	$38,680

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($33,002)	($34,571)
All Other	($4,057)	($4,109)
OTHER SPECIAL REVENUE FUNDS TOTAL	($37,059)	($38,680)

DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	$480,617	$505,754
All Other	$1,098,744	$1,098,744
GENERAL FUND TOTAL	$1,579,361	$1,604,498

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$203,453	$211,608
All Other	$441,683	$441,735
FEDERAL EXPENDITURES FUND TOTAL	$645,136	$653,343

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$722,324	$756,890
All Other	$772,893	$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,495,217	$1,529,816

Department of Health and Human Services Central Operations 0142

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	196.500	196.500
Personal Services	$10,575,236	$11,168,303
All Other	$14,774,224	$14,774,224
GENERAL FUND TOTAL	$25,349,460	$25,942,527

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$152,100	$152,100
FEDERAL EXPENDITURES FUND TOTAL	$152,100	$152,100

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$7,860,192	$8,294,517
All Other	$12,642,496	$12,642,496
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,502,688	$20,937,013

Department of Health and Human Services Central Operations 0142

Initiative: Provides funding for offices moving from state-owned property to leased property.

GENERAL FUND	2019-20	2020-21
All Other	$1,350,423	$1,509,740
GENERAL FUND TOTAL	$1,350,423	$1,509,740

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,010,016	$1,129,174
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,010,016	$1,129,174

Department of Health and Human Services Central Operations 0142

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	($873,831)	($913,425)
All Other	($131,275)	($131,275)
GENERAL FUND TOTAL	($1,005,106)	($1,044,700)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($873,751)	($913,357)
All Other	($164,290)	($165,591)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,038,041)	($1,078,948)

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	($556,694)	($594,126)
All Other	($43,059)	($43,059)
GENERAL FUND TOTAL	($599,753)	($637,185)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($592,828)	($632,692)
All Other	($65,896)	($67,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	($658,724)	($699,897)

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($36,125)	($38,748)
All Other	($4,095)	($4,095)
GENERAL FUND TOTAL	($40,220)	($42,843)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($20,319)	($21,796)

All Other	($3,046)	($3,095)
OTHER SPECIAL REVENUE FUNDS TOTAL	($23,365)	($24,891)

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	($249,293)	($263,075)
All Other	($19,194)	($19,194)
GENERAL FUND TOTAL	($268,487)	($282,269)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($166,197)	($175,384)
All Other	($18,675)	($18,977)
OTHER SPECIAL REVENUE FUNDS TOTAL	($184,872)	($194,361)

Department of Health and Human Services Central Operations 0142

Initiative: Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	$280,000	$360,000
GENERAL FUND TOTAL	$280,000	$360,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$192,799	$247,884
OTHER SPECIAL REVENUE FUNDS TOTAL	$192,799	$247,884

Department of Health and Human Services Central Operations 0142

Initiative: Provides funding for the proposed reorganization of 6 Auditor I positions to Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8 Auditor III positions to Senior Auditor positions. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	$82,634	$87,551
GENERAL FUND TOTAL	$82,634	$87,551

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$74,681	$79,077
All Other	$2,453	$2,598
OTHER SPECIAL REVENUE FUNDS TOTAL	$77,134	$81,675

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$42,198	$45,234
All Other	$2,559	$2,559
GENERAL FUND TOTAL	$44,757	$47,793

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$63,298	$67,848
All Other	$6,044	$6,194
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,342	$74,042

Department of Health and Human Services Central Operations 0142

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	$97,396	$104,503
GENERAL FUND TOTAL	$97,396	$104,503

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$67,064	$71,958
OTHER SPECIAL REVENUE FUNDS TOTAL	$67,064	$71,958

Department of Health and Human Services Central Operations 0142

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	$96,883	$104,092
GENERAL FUND TOTAL	$96,883	$104,092

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$66,710	$71,675
OTHER SPECIAL REVENUE FUNDS TOTAL	$66,710	$71,675

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$110,616	$114,825
All Other	$3,839	$3,839
GENERAL FUND TOTAL	$114,455	$118,664

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$73,744	$76,553
All Other	$5,066	$5,158
OTHER SPECIAL REVENUE FUNDS TOTAL	$78,810	$81,711

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	$49,203	$51,147
GENERAL FUND TOTAL	$49,203	$51,147

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$33,880	$35,218

OTHER SPECIAL REVENUE FUNDS TOTAL	$33,880	$35,218

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$44,760	$48,146
All Other	$4,095	$4,095
GENERAL FUND TOTAL	$48,855	$52,241

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$25,177	$27,081
All Other	$3,206	$3,268
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,383	$30,349

Department of Health and Human Services Central Operations 0142

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
All Other	($4,149)	($4,149)
GENERAL FUND TOTAL	($4,149)	($4,149)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($2,137)	($2,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,137)	($2,137)

Department of Health and Human Services Central Operations 0142

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($80,929)	($87,546)
All Other	($3,839)	($3,839)
GENERAL FUND TOTAL	($84,768)	($91,385)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($53,952)	($58,362)
All Other	($4,416)	($4,560)
OTHER SPECIAL REVENUE FUNDS TOTAL	($58,368)	($62,922)

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
Personal Services	$9,058,572	$9,567,139
All Other	$16,453,011	$16,708,588
GENERAL FUND TOTAL	$25,511,583	$26,275,727

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$152,100	$152,100
FEDERAL EXPENDITURES FUND TOTAL	$152,100	$152,100

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$6,390,045	$6,743,485
All Other	$13,771,274	$13,954,058

OTHER SPECIAL REVENUE FUNDS TOTAL	$20,161,319	$20,697,543

Departmentwide 0640

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	($2,000,000)	($2,000,000)
GENERAL FUND TOTAL	($2,000,000)	($2,000,000)

DEPARTMENTWIDE 0640 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	($2,000,000)	($2,000,000)
GENERAL FUND TOTAL	($2,000,000)	($2,000,000)

Developmental Services - Community Z208

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
Personal Services	$13,123,395	$13,794,308
All Other	$8,095,232	$8,095,232
GENERAL FUND TOTAL	$21,218,627	$21,889,540

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

Developmental Services - Community Z208

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

GENERAL FUND	2019-20	2020-21
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

Developmental Services - Community Z208

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	($143,133)	($154,978)
All Other	($19,194)	($19,194)
GENERAL FUND TOTAL	($162,327)	($174,172)

Developmental Services - Community Z208

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($102,277)	($106,142)
All Other	($6,398)	($6,398)
GENERAL FUND TOTAL	($108,675)	($112,540)

Developmental Services - Community Z208

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($69,937)	($75,227)
All Other	($6,398)	($6,398)

GENERAL FUND TOTAL	($76,335)	($81,625)

Developmental Services - Community Z208

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	$51,787	$81,262
GENERAL FUND TOTAL	$51,787	$81,262

DEVELOPMENTAL SERVICES - COMMUNITY Z208

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	153.000	153.000
Personal Services	$12,808,048	$13,457,961
All Other	$8,015,029	$8,044,504
GENERAL FUND TOTAL	$20,823,077	$21,502,465

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

Developmental Services Waiver - MaineCare Z211

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$126,206,779	$126,206,779
GENERAL FUND TOTAL	$126,206,779	$126,206,779

Developmental Services Waiver - MaineCare Z211

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	$2,070,467	$2,823,365
GENERAL FUND TOTAL	$2,070,467	$2,823,365

Developmental Services Waiver - MaineCare Z211

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	($3,668,110)	($3,668,110)
GENERAL FUND TOTAL	($3,668,110)	($3,668,110)

Developmental Services Waiver - MaineCare Z211

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

GENERAL FUND	2019-20	2020-21
All Other	$2,809,274	$6,539,268
GENERAL FUND TOTAL	$2,809,274	$6,539,268

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$127,418,410	$131,901,302
GENERAL FUND TOTAL	$127,418,410	$131,901,302

Developmental Services Waiver - Supports Z212

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$28,726,262	$28,726,262
GENERAL FUND TOTAL	$28,726,262	$28,726,262

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$86,000	$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$86,000	$86,000

Developmental Services Waiver - Supports Z212

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	$412,913	$563,063
GENERAL FUND TOTAL	$412,913	$563,063

Developmental Services Waiver - Supports Z212

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	($19,000)	($19,000)
GENERAL FUND TOTAL	($19,000)	($19,000)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$19,000	$19,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,000	$19,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$29,120,175	$29,270,325
GENERAL FUND TOTAL	$29,120,175	$29,270,325

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$105,000	$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,000	$105,000

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,239,058	$4,487,161
All Other	$5,147,417	$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	$9,386,475	$9,634,578

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,239,058	$4,487,161
All Other	$5,147,417	$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	$9,386,475	$9,634,578

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$6,992,498	$7,344,045
All Other	$405,995	$405,995
GENERAL FUND TOTAL	$7,398,493	$7,750,040

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$165,888	$176,436
GENERAL FUND TOTAL	$165,888	$176,436

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2019-20	2020-21

Personal Services	$1,344,189	$1,735,640
All Other	$835,335	$957,292
GENERAL FUND TOTAL	$2,179,524	$2,692,932

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$8,502,575	$9,256,121
All Other	$1,241,330	$1,363,287
GENERAL FUND TOTAL	$9,743,905	$10,619,408

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$11,872,351	$12,485,756
All Other	$3,292,140	$3,292,140
GENERAL FUND TOTAL	$15,164,491	$15,777,896

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$11,872,351	$12,485,756
All Other	$3,292,140	$3,292,140
GENERAL FUND TOTAL	$15,164,491	$15,777,896

Division of Contract Management Z035

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	($4,149)	($4,149)
GENERAL FUND TOTAL	($4,149)	($4,149)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($2,137)	($2,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,137)	($2,137)

Division of Contract Management Z035

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
All Other	$4,149	$4,149
GENERAL FUND TOTAL	$4,149	$4,149

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$2,137	$2,137
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,137	$2,137

DIVISION OF CONTRACT MANAGEMENT Z035

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Division of Licensing and Certification Z036

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,988,767	$3,129,359
All Other	$1,232,386	$1,232,386
GENERAL FUND TOTAL	$4,221,153	$4,361,745

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,406,743	$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	$1,406,743	$1,406,743

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	$6,915,135	$7,239,588
All Other	$2,285,963	$2,285,963
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,201,098	$9,525,551

Division of Licensing and Certification Z036

Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($37,512)	($40,305)
All Other	($2,240)	($2,240)
GENERAL FUND TOTAL	($39,752)	($42,545)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($69,664)	($74,848)
All Other	($6,583)	($6,754)
OTHER SPECIAL REVENUE FUNDS TOTAL	($76,247)	($81,602)

Division of Licensing and Certification Z036

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	($36,923)	($39,578)
All Other	($2,239)	($2,239)
GENERAL FUND TOTAL	($39,162)	($41,817)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($68,573)	($73,504)
All Other	($6,548)	($6,710)
OTHER SPECIAL REVENUE FUNDS TOTAL	($75,121)	($80,214)

Division of Licensing and Certification Z036

Initiative: Reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	($50,343)	($54,275)
All Other	($4,159)	($4,159)
GENERAL FUND TOTAL	($54,502)	($58,434)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$50,343	$54,275
All Other	$5,949	$6,078
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,292	$60,353

Division of Licensing and Certification Z036

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$119,226	$125,978
All Other	$8,956	$8,956
GENERAL FUND TOTAL	$128,182	$134,934

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$221,416	$233,943
All Other	$24,454	$24,865
OTHER SPECIAL REVENUE FUNDS TOTAL	$245,870	$258,808

Division of Licensing and Certification Z036

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	($31,498)	($33,983)
All Other	($2,239)	($2,239)
GENERAL FUND TOTAL	($33,737)	($36,222)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($58,499)	($63,115)
All Other	($6,216)	($6,368)
OTHER SPECIAL REVENUE FUNDS TOTAL	($64,715)	($69,483)

Division of Licensing and Certification Z036

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$47,209	$51,067
All Other	$2,240	$2,240
GENERAL FUND TOTAL	$49,449	$53,307

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$87,672	$94,841
All Other	$7,176	$7,411
OTHER SPECIAL REVENUE FUNDS TOTAL	$94,848	$102,252

DIVISION OF LICENSING AND CERTIFICATION Z036

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$2,998,926	$3,138,263
All Other	$1,232,705	$1,232,705
GENERAL FUND TOTAL	$4,231,631	$4,370,968

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,406,743	$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	$1,406,743	$1,406,743

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	$7,077,830	$7,411,180
All Other	$2,304,195	$2,304,485
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,382,025	$9,715,665

Dorothea Dix Psychiatric Center Z222

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$165,888	$176,436
All Other	$2,396,205	$2,396,205
GENERAL FUND TOTAL	$2,562,093	$2,572,641

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	195.500	195.500
Personal Services	$12,034,086	$12,642,811
All Other	$2,445,240	$2,445,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,479,326	$15,088,051

Dorothea Dix Psychiatric Center Z222

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	($165,888)	($176,436)
GENERAL FUND TOTAL	($165,888)	($176,436)

Dorothea Dix Psychiatric Center Z222

Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$2,387,659	$3,049,665
All Other	$972,552	$1,198,210
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,360,211	$4,247,875

DOROTHEA DIX PSYCHIATRIC CENTER Z222 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$0	$0
All Other	$2,396,205	$2,396,205
GENERAL FUND TOTAL	$2,396,205	$2,396,205

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	243.500	243.500
Personal Services	$14,421,745	$15,692,476
All Other	$3,417,792	$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,839,537	$19,335,926

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$587,254	$613,804
All Other	$2,112,868	$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,700,122	$2,726,672

DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$587,254	$613,804
All Other	$2,112,868	$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,700,122	$2,726,672

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

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$549,989	$580,442
All Other	$1,028,931	$1,028,931
GENERAL FUND TOTAL	$1,578,920	$1,609,373

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$549,989	$580,442
All Other	$1,028,931	$1,028,931
GENERAL FUND TOTAL	$1,578,920	$1,609,373

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$2,970,882	$2,970,882
GENERAL FUND TOTAL	$2,970,882	$2,970,882

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$7,916,303	$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	$7,916,303	$7,916,303

Food Supplement Administration Z019

Initiative: Provides funding in the Food Supplement Administration program related to revenue from the collection of federal Supplemental Nutrition Assistance Program overpayments.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$725,000	$725,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$725,000	$725,000

Food Supplement Administration Z019

Initiative: Provides allocation in an Other Special Revenue Funds account for food supplemental overpayments.

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

FOOD SUPPLEMENT ADMINISTRATION Z019

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$2,970,882	$2,970,882
GENERAL FUND TOTAL	$2,970,882	$2,970,882

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$7,916,303	$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	$7,916,303	$7,916,303

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$725,500	$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$725,500	$725,500

Forensic Services Z203

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$641,406	$673,918
All Other	$98,192	$98,192
GENERAL FUND TOTAL	$739,598	$772,110

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

FORENSIC SERVICES Z203

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$641,406	$673,918
All Other	$98,192	$98,192
GENERAL FUND TOTAL	$739,598	$772,110

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

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$12,148,875	$12,148,875
GENERAL FUND TOTAL	$12,148,875	$12,148,875

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$313,640	$332,268
All Other	$2,053,687	$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,367,327	$2,385,955

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$12,148,875	$12,148,875
GENERAL FUND TOTAL	$12,148,875	$12,148,875

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$313,640	$332,268
All Other	$2,053,687	$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,367,327	$2,385,955

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$1,194,458	$1,194,458
GENERAL FUND TOTAL	$1,194,458	$1,194,458

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$107,637	$107,637
FEDERAL EXPENDITURES FUND TOTAL	$107,637	$107,637

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$1,354,580	$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	$1,354,580	$1,354,580

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$1,194,458	$1,194,458
GENERAL FUND TOTAL	$1,194,458	$1,194,458

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$107,637	$107,637
FEDERAL EXPENDITURES FUND TOTAL	$107,637	$107,637

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$1,354,580	$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	$1,354,580	$1,354,580

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$397,807	$397,807
GENERAL FUND TOTAL	$397,807	$397,807

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$397,807	$397,807
GENERAL FUND TOTAL	$397,807	$397,807

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$2,799,286	$2,799,286
GENERAL FUND TOTAL	$2,799,286	$2,799,286

Independent Housing with Services 0211

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	($2,799,286)	($2,799,286)
GENERAL FUND TOTAL	($2,799,286)	($2,799,286)

INDEPENDENT HOUSING WITH SERVICES 0211

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$0	$0
GENERAL FUND TOTAL	$0	$0

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$13,974,599	$13,974,599
GENERAL FUND TOTAL	$13,974,599	$13,974,599

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$23,515,358	$23,515,358
FEDERAL EXPENDITURES FUND TOTAL	$23,515,358	$23,515,358

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$529,441	$529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	$529,441	$529,441

IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	$77,298	$77,298
GENERAL FUND TOTAL	$77,298	$77,298

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$115,948	$115,948
FEDERAL EXPENDITURES FUND TOTAL	$115,948	$115,948

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$14,051,897	$14,051,897
GENERAL FUND TOTAL	$14,051,897	$14,051,897

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$23,631,306	$23,631,306
FEDERAL EXPENDITURES FUND TOTAL	$23,631,306	$23,631,306

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$529,441	$529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	$529,441	$529,441

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$139,525	$148,449
All Other	$18,356,662	$18,356,662
GENERAL FUND TOTAL	$18,496,187	$18,505,111

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	$2,799,286	$2,799,286
GENERAL FUND TOTAL	$2,799,286	$2,799,286

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	$801,346	$1,293,051
GENERAL FUND TOTAL	$801,346	$1,293,051

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$139,525	$148,449
All Other	$21,957,294	$22,448,999
GENERAL FUND TOTAL	$22,096,819	$22,597,448

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$4,425,803	$4,425,803
GENERAL FUND TOTAL	$4,425,803	$4,425,803

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$6,082,095	$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	$6,082,095	$6,082,095

Low-cost Drugs To Maine's Elderly 0202

Initiative: Provides funding for increasing the upper income eligibility level for the Low-cost Drugs To Maine's Elderly program from 175% to 185% of the federal poverty level.

GENERAL FUND	2019-20	2020-21
All Other	$168,638	$178,756
GENERAL FUND TOTAL	$168,638	$178,756

Low-cost Drugs To Maine's Elderly 0202

Initiative: Reduces funding for the closing of the Medicare coverage gap in pharmacy spending.

GENERAL FUND	2019-20	2020-21
All Other	($133,023)	($227,922)
GENERAL FUND TOTAL	($133,023)	($227,922)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$4,461,418	$4,376,637
GENERAL FUND TOTAL	$4,461,418	$4,376,637

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$6,082,095	$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	$6,082,095	$6,082,095

Maine Center for Disease Control and Prevention 0143

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	81.500	81.500
Personal Services	$5,892,045	$6,218,308
All Other	$3,494,575	$3,494,575
GENERAL FUND TOTAL	$9,386,620	$9,712,883

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	106.500	106.500
Personal Services	$9,639,494	$10,139,664
All Other	$42,791,563	$42,791,563
FEDERAL EXPENDITURES FUND TOTAL	$52,431,057	$52,931,227

FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$811,744	$860,338
All Other	$7,822,700	$7,822,700
FUND FOR A HEALTHY MAINE TOTAL	$8,634,444	$8,683,038

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$7,490,698	$7,864,185
All Other	$7,867,885	$7,867,885
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,358,583	$15,732,070

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$224,520	$236,808
All Other	$1,479,136	$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	$1,703,656	$1,715,944

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding for related All Other costs. Also provides funding for the continuation of lead inspections.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
Personal Services	$461,962	$489,175
All Other	$586,612	$587,235
FUND FOR A HEALTHY MAINE TOTAL	$1,048,574	$1,076,410

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy Maine within the same program. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($158,301)	($167,461)
All Other	($18,417)	($18,717)
FEDERAL EXPENDITURES FUND TOTAL	($176,718)	($186,178)

FUND FOR A HEALTHY MAINE	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$158,301	$167,461
All Other	$18,417	$18,717
FUND FOR A HEALTHY MAINE TOTAL	$176,718	$186,178

Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position established by Financial Order 004871 F8 and continued by Financial Order 005138 F9 through June 19, 2021. Also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$191,463	$206,507
All Other	$54,623	$55,117
OTHER SPECIAL REVENUE FUNDS TOTAL	$246,086	$261,624

Maine Center for Disease Control and Prevention 0143

Initiative: Reallocates one Sanitary Engineer III position and related All Other from 95% Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund and one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($57,338)	($59,657)
All Other	($1,884)	($1,960)
FEDERAL EXPENDITURES FUND TOTAL	($59,222)	($61,617)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$57,338	$59,657
All Other	$1,883	$1,960
OTHER SPECIAL REVENUE FUNDS TOTAL	$59,221	$61,617

Maine Center for Disease Control and Prevention 0143

Initiative: Reallocates one Social Services Program Specialist II position funded 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	($48,464)	($51,995)
All Other	($3,199)	($3,199)
GENERAL FUND TOTAL	($51,663)	($55,194)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$48,464	$51,995
All Other	$4,896	$5,012
FEDERAL EXPENDITURES FUND TOTAL	$53,360	$57,007

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$116,404	$120,992
All Other	$6,398	$6,398
GENERAL FUND TOTAL	$122,802	$127,390

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same

fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($35,581)	($37,194)
All Other	($6,398)	($6,398)
GENERAL FUND TOTAL	($41,979)	($43,592)

Maine Center for Disease Control and Prevention 0143

Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($40,141)	($43,217)
All Other	($4,623)	($4,724)
FEDERAL EXPENDITURES FUND TOTAL	($44,764)	($47,941)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($52,950)	($55,020)
All Other	($5,043)	($5,111)
FEDERAL EXPENDITURES FUND TOTAL	($57,993)	($60,131)

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.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($66,272)	($68,853)
All Other	($8,785)	($8,870)
FEDERAL EXPENDITURES FUND TOTAL	($75,057)	($77,723)

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.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$7,428	$5,635
All Other	($1,078)	($1,137)
FEDERAL EXPENDITURES FUND TOTAL	$6,350	$4,498

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($7,428)	($5,635)
All Other	$1,078	$1,137
OTHER SPECIAL REVENUE FUNDS TOTAL	($6,350)	($4,498)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,952	$102,575
All Other	$9,727	$9,978
FEDERAL EXPENDITURES FUND TOTAL	$104,679	$112,553

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$107,176	$115,153
All Other	$10,129	$10,391
FEDERAL EXPENDITURES FUND TOTAL	$117,305	$125,544

Maine Center for Disease Control and Prevention 0143

Initiative: Provides funding for the proposed reorganization of one State Health Officer and Director Maine Center for Disease Control and Prevention position from range 61 to range 70 to align the compensation with the assigned duties and qualifications. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	$25,569	$27,292
GENERAL FUND TOTAL	$25,569	$27,292

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$47,484	$50,683
All Other	$1,560	$1,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$49,044	$52,348

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($119,226)	($125,978)
All Other	($8,956)	($8,956)
GENERAL FUND TOTAL	($128,182)	($134,934)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($221,416)	($233,943)
All Other	($24,454)	($24,865)
OTHER SPECIAL REVENUE FUNDS TOTAL	($245,870)	($258,808)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$31,498	$33,984

All Other	$2,239	$2,239
GENERAL FUND TOTAL	$33,737	$36,223

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$58,499	$63,114
All Other	$6,216	$6,368
OTHER SPECIAL REVENUE FUNDS TOTAL	$64,715	$69,482

Maine Center for Disease Control and Prevention 0143

Initiative: Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$541,166	$580,991
All Other	$320,076	$499,650
FUND FOR A HEALTHY MAINE TOTAL	$861,242	$1,080,641

Maine Center for Disease Control and Prevention 0143

Initiative: Provides one-time funding to increase health and tobacco cessation interventions.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$5,000,000	$5,000,000
FUND FOR A HEALTHY MAINE TOTAL	$5,000,000	$5,000,000

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
Personal Services	$5,862,245	$6,185,409
All Other	$3,484,659	$3,484,659
GENERAL FUND TOTAL	$9,346,904	$9,670,068

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	$9,522,512	$10,020,814
All Other	$42,776,485	$42,776,425
FEDERAL EXPENDITURES FUND TOTAL	$52,298,997	$52,797,239

FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,973,173	$2,097,965
All Other	$13,747,805	$13,928,302
FUND FOR A HEALTHY MAINE TOTAL	$15,720,978	$16,026,267

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$7,616,638	$8,004,568
All Other	$7,908,791	$7,909,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,525,429	$15,913,835

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$224,520	$236,808
All Other	$1,479,136	$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	$1,703,656	$1,715,944

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$2,000	$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,000	$2,000

Maine Children's Growth Council Z074

Initiative: Reduces funding in the Maine Children's Growth Council program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($2,000)	($2,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,000)	($2,000)

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$135,786	$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,786	$135,786

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$135,786	$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,786	$135,786

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$23,405	$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,405	$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$23,405	$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,405	$23,405

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$21,519	$23,260
All Other	$44,389	$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,908	$67,649

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$21,519	$23,260

All Other	$44,389	$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,908	$67,649

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$7,454,746	$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	$7,454,746	$7,454,746

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,576,242	$1,667,687
All Other	$600,954	$600,954
FEDERAL BLOCK GRANT FUND TOTAL	$2,177,196	$2,268,641

Maternal and Child Health 0191

Initiative: Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$52,950	$55,020
All Other	$5,043	$5,111
FEDERAL BLOCK GRANT FUND TOTAL	$57,993	$60,131

Maternal and Child Health 0191

Initiative: Transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($94,952)	($102,575)
All Other	($9,727)	($9,978)
FEDERAL BLOCK GRANT FUND TOTAL	($104,679)	($112,553)

MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$7,454,746	$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	$7,454,746	$7,454,746

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	$2,130,510	$2,216,219

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	$5,320,248	$5,342,020

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	$5,320,248	$5,342,020

Medicaid Services - Developmental Services Z210

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$25,682,003	$25,682,003
GENERAL FUND TOTAL	$25,682,003	$25,682,003

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$25,736,920	$25,736,920
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,736,920	$25,736,920

Medicaid Services - Developmental Services Z210

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	$401,120	$546,981
GENERAL FUND TOTAL	$401,120	$546,981

Medicaid Services - Developmental Services Z210

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	($377,814)	($377,814)
GENERAL FUND TOTAL	($377,814)	($377,814)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,838,924	$3,838,924
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,838,924	$3,838,924

Medicaid Services - Developmental Services Z210

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$545,704	$1,299,192
OTHER SPECIAL REVENUE FUNDS TOTAL	$545,704	$1,299,192

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$25,705,309	$25,851,170
GENERAL FUND TOTAL	$25,705,309	$25,851,170

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$30,121,548	$30,875,036
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,121,548	$30,875,036

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$7,267,164	$7,267,164
GENERAL FUND TOTAL	$7,267,164	$7,267,164

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

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	$101,260	$138,081
GENERAL FUND TOTAL	$101,260	$138,081

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$7,368,424	$7,405,245
GENERAL FUND TOTAL	$7,368,424	$7,405,245

Medicaid Waiver for Other Related Conditions Z217

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$2,942,946	$2,942,946
GENERAL FUND TOTAL	$2,942,946	$2,942,946

Medicaid Waiver for Other Related Conditions Z217

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	$41,007	$55,918
GENERAL FUND TOTAL	$41,007	$55,918

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$2,983,953	$2,998,864
GENERAL FUND TOTAL	$2,983,953	$2,998,864

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$423,566,052	$423,566,052
GENERAL FUND TOTAL	$423,566,052	$423,566,052

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,705,725,863	$1,705,725,863
FEDERAL EXPENDITURES FUND TOTAL	$1,705,725,863	$1,705,725,863

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$31,036,930	$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	$31,036,930	$31,036,930

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$182,037,358	$182,037,358
OTHER SPECIAL REVENUE FUNDS TOTAL	$182,037,358	$182,037,358

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$36,772,281	$36,772,281
FEDERAL BLOCK GRANT FUND TOTAL	$36,772,281	$36,772,281

Medical Care - Payments to Providers 0147

Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the federal Centers for Medicare and Medicaid Services.

GENERAL FUND	2019-20	2020-21
All Other	$225,456	$455,883
GENERAL FUND TOTAL	$225,456	$455,883

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$400,462	$803,463
FEDERAL EXPENDITURES FUND TOTAL	$400,462	$803,463

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program for a federally mandated increase in the premium rate for those eligible individuals enrolled in Medicare Part B.

GENERAL FUND	2019-20	2020-21
All Other	$1,203,801	$1,928,150
GENERAL FUND TOTAL	$1,203,801	$1,928,150

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$2,128,803	$3,398,236
FEDERAL EXPENDITURES FUND TOTAL	$2,128,803	$3,398,236

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the federally mandated rate increases for the state contribution to prescription drug costs for eligible individuals enrolled in the Medicare Part D program.

GENERAL FUND	2019-20	2020-21
All Other	$2,123,572	$4,419,491
GENERAL FUND TOTAL	$2,123,572	$4,419,491

Medical Care - Payments to Providers 0147

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	$7,917,145	$10,737,311
GENERAL FUND TOTAL	$7,917,145	$10,737,311

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($12,184,617)	($16,556,590)
FEDERAL EXPENDITURES FUND TOTAL	($12,184,617)	($16,556,590)

Medical Care - Payments to Providers 0147

Initiative: Provides funding for an increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$2,000,000	$2,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,000,000	$2,000,000

Medical Care - Payments to Providers 0147

Initiative: Provides funding for supplemental payments to providers.

GENERAL FUND	2019-20	2020-21
All Other	$3,893,174	$4,056,761
GENERAL FUND TOTAL	$3,893,174	$4,056,761

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$6,915,194	$7,149,761
FEDERAL EXPENDITURES FUND TOTAL	$6,915,194	$7,149,761

Medical Care - Payments to Providers 0147

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	($2,033,934)	($2,438,445)
GENERAL FUND TOTAL	($2,033,934)	($2,438,445)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$2,033,934	$2,438,445
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,033,934	$2,438,445

Medical Care - Payments to Providers 0147

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$5,740,097	$13,814,760
FEDERAL EXPENDITURES FUND TOTAL	$5,740,097	$13,814,760

Medical Care - Payments to Providers 0147

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21

All Other	($27,235,438)	($36,082,855)
FEDERAL EXPENDITURES FUND TOTAL	($27,235,438)	($36,082,855)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015-16.

GENERAL FUND	2019-20	2020-21
All Other	($13,279,871)	($13,279,871)
GENERAL FUND TOTAL	($13,279,871)	($13,279,871)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$13,279,871	$13,279,871
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,279,871	$13,279,871

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement of chiropractic evaluations and management examinations to be reimbursed under the MaineCare program per Public Law 2017, chapter 421.

GENERAL FUND	2019-20	2020-21
All Other	$22,578	$22,578
GENERAL FUND TOTAL	$22,578	$22,578

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$40,685	$40,685
FEDERAL EXPENDITURES FUND TOTAL	$40,685	$40,685

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.

GENERAL FUND	2019-20	2020-21
All Other	$17,700	$17,700
GENERAL FUND TOTAL	$17,700	$17,700

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$31,922	$31,922
FEDERAL EXPENDITURES FUND TOTAL	$31,922	$31,922

Medical Care - Payments to Providers 0147

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	$5,313,379	$8,158,013
GENERAL FUND TOTAL	$5,313,379	$8,158,013

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$26,948,201	$39,125,834
FEDERAL EXPENDITURES FUND TOTAL	$26,948,201	$39,125,834

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$698,751	$1,069,932
OTHER SPECIAL REVENUE FUNDS TOTAL	$698,751	$1,069,932

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the increase in Medicaid claims related to the implementation of Medicaid expansion.

GENERAL FUND	2019-20	2020-21
All Other	$47,251,319	$77,874,303
GENERAL FUND TOTAL	$47,251,319	$77,874,303

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$283,801,838	$417,145,427

FEDERAL EXPENDITURES FUND TOTAL	$283,801,838	$417,145,427

Medical Care - Payments to Providers 0147

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

GENERAL FUND	2019-20	2020-21
All Other	($12,620,914)	($12,620,914)
GENERAL FUND TOTAL	($12,620,914)	($12,620,914)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$12,620,914	$12,620,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,620,914	$12,620,914

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	$474,201	$476,571
GENERAL FUND TOTAL	$474,201	$476,571

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$2,159,724	$2,153,648
FEDERAL EXPENDITURES FUND TOTAL	$2,159,724	$2,153,648

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the decrease in the State Children's Health Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	$2,211,931	$4,615,740
GENERAL FUND TOTAL	$2,211,931	$4,615,740

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	($2,211,931)	($4,615,740)
FEDERAL BLOCK GRANT FUND TOTAL	($2,211,931)	($4,615,740)

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program for the increase of income eligibility levels for the Medicare savings program.

GENERAL FUND	2019-20	2020-21
All Other	$2,006,412	$2,076,932
GENERAL FUND TOTAL	$2,006,412	$2,076,932

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$3,563,860	$3,660,448
FEDERAL EXPENDITURES FUND TOTAL	$3,563,860	$3,660,448

Medical Care - Payments to Providers 0147

Initiative: Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.

GENERAL FUND	2019-20	2020-21
All Other	$2,449	$4,269
GENERAL FUND TOTAL	$2,449	$4,269

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$69,753	$117,517
FEDERAL BLOCK GRANT FUND TOTAL	$69,753	$117,517

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$468,294,450	$510,070,524

GENERAL FUND TOTAL	$468,294,450	$510,070,524

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,998,036,594	$2,140,410,602
FEDERAL EXPENDITURES FUND TOTAL	$1,998,036,594	$2,140,410,602

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$31,036,930	$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	$31,036,930	$31,036,930

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$212,670,828	$213,446,520
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,670,828	$213,446,520

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$34,630,103	$32,274,058
FEDERAL BLOCK GRANT FUND TOTAL	$34,630,103	$32,274,058

Mental Health Services - Child Medicaid Z207

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$34,262,243	$34,262,243
GENERAL FUND TOTAL	$34,262,243	$34,262,243

Mental Health Services - Child Medicaid Z207

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	$492,483	$671,568
GENERAL FUND TOTAL	$492,483	$671,568

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$34,754,726	$34,933,811
GENERAL FUND TOTAL	$34,754,726	$34,933,811

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	$14,677,371	$14,800,033

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$969,091	$969,091
FEDERAL EXPENDITURES FUND TOTAL	$969,091	$969,091

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$901,156	$901,156
FEDERAL BLOCK GRANT FUND TOTAL	$901,156	$901,156

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	$350,000	$350,000

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.

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	($264,051)	($276,281)

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	$100,547	$107,964

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	$14,413,320	$14,523,752

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$89,409	$96,477
All Other	$980,229	$980,578
FEDERAL EXPENDITURES FUND TOTAL	$1,069,638	$1,077,055

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$1,251,156	$1,251,156
FEDERAL BLOCK GRANT FUND TOTAL	$1,251,156	$1,251,156

Mental Health Services - Community Z198

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	$4,155,029	$4,388,310
All Other	$21,222,449	$21,222,449
GENERAL FUND TOTAL	$25,377,478	$25,610,759

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,977,731	$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	$10,977,731	$10,977,731

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

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,286	$87,750
All Other	$970,498	$970,498
FEDERAL BLOCK GRANT FUND TOTAL	$1,051,784	$1,058,248

Mental Health Services - Community Z198

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services

now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($148,675)	($160,691)
All Other	($12,796)	($12,796)
GENERAL FUND TOTAL	($161,471)	($173,487)

MENTAL HEALTH SERVICES - COMMUNITY Z198

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	$4,006,354	$4,227,619
All Other	$21,209,653	$21,209,653
GENERAL FUND TOTAL	$25,216,007	$25,437,272

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,977,731	$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	$10,977,731	$10,977,731

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

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$81,286	$87,750
All Other	$970,498	$970,498
FEDERAL BLOCK GRANT FUND TOTAL	$1,051,784	$1,058,248

Mental Health Services - Community Medicaid Z201

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$39,547,419	$39,547,419
GENERAL FUND TOTAL	$39,547,419	$39,547,419

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$7,118,536	$7,118,536
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,118,536	$7,118,536

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	$650,236	$886,686

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	$225,970	$225,970

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($225,970)	($225,970)
OTHER SPECIAL REVENUE FUNDS TOTAL	($225,970)	($225,970)

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	$40,423,625	$40,660,075

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$6,892,566	$6,892,566
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,892,566	$6,892,566

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$109,520	$118,415
All Other	$18,707	$18,707
GENERAL FUND TOTAL	$128,227	$137,122

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,469,748	$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	$1,469,748	$1,469,748

MULTICULTURAL SERVICES Z034 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$109,520	$118,415
All Other	$18,707	$18,707
GENERAL FUND TOTAL	$128,227	$137,122

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,469,748	$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	$1,469,748	$1,469,748

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$98,789,118	$98,789,118
GENERAL FUND TOTAL	$98,789,118	$98,789,118

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$234,344,126	$234,344,126
FEDERAL EXPENDITURES FUND TOTAL	$234,344,126	$234,344,126

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$39,090,326	$39,090,326
OTHER SPECIAL REVENUE FUNDS TOTAL	$39,090,326	$39,090,326

Nursing Facilities 0148

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	$1,921,191	$2,619,806
GENERAL FUND TOTAL	$1,921,191	$2,619,806

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($1,921,191)	($2,619,806)
FEDERAL EXPENDITURES FUND TOTAL	($1,921,191)	($2,619,806)

Nursing Facilities 0148

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	$2,680,403	$1,882,945
GENERAL FUND TOTAL	$2,680,403	$1,882,945

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($2,680,403)	($1,882,945)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,680,403)	($1,882,945)

Nursing Facilities 0148

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$27,235,438	$36,082,855
FEDERAL EXPENDITURES FUND TOTAL	$27,235,438	$36,082,855

Nursing Facilities 0148

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	$7,426,036	$13,555,106
GENERAL FUND TOTAL	$7,426,036	$13,555,106

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,501,243	$2,298,701
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,501,243	$2,298,701

Nursing Facilities 0148

Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program.

GENERAL FUND	2019-20	2020-21
All Other	$1,960,155	$6,501,908
GENERAL FUND TOTAL	$1,960,155	$6,501,908

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$4,177,571	$13,735,818
FEDERAL EXPENDITURES FUND TOTAL	$4,177,571	$13,735,818

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$391,770	$1,291,770
OTHER SPECIAL REVENUE FUNDS TOTAL	$391,770	$1,291,770

NURSING FACILITIES 0148 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$112,776,903	$123,348,883
GENERAL FUND TOTAL	$112,776,903	$123,348,883

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$263,835,944	$281,542,993
FEDERAL EXPENDITURES FUND TOTAL	$263,835,944	$281,542,993

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$38,302,936	$40,797,852
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,302,936	$40,797,852

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$2,034,106	$2,148,989
All Other	$4,907,376	$4,907,376
GENERAL FUND TOTAL	$6,941,482	$7,056,365

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	$2,071,158	$2,187,557
All Other	$9,873,083	$9,873,083
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,944,241	$12,060,640

Office for Family Independence Z020

Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	($56,793)	($57,147)
All Other	($3,199)	($3,199)
GENERAL FUND TOTAL	($59,992)	($60,346)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$142,993	$150,031
All Other	$14,610	$14,835
OTHER SPECIAL REVENUE FUNDS TOTAL	$157,603	$164,866

Office for Family Independence Z020

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$213,744	$226,301
All Other	$19,194	$19,194
GENERAL FUND TOTAL	$232,938	$245,495

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$213,713	$226,282
All Other	$26,845	$27,258
OTHER SPECIAL REVENUE FUNDS TOTAL	$240,558	$253,540

Office for Family Independence Z020

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($101,264)	($106,848)
All Other	($9,597)	($9,597)
GENERAL FUND TOTAL	($110,861)	($116,445)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($101,272)	($106,848)
All Other	($13,239)	($13,422)
OTHER SPECIAL REVENUE FUNDS TOTAL	($114,511)	($120,270)

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$2,089,793	$2,211,295
All Other	$4,913,774	$4,913,774
GENERAL FUND TOTAL	$7,003,567	$7,125,069

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,326,592	$2,457,022
All Other	$9,901,299	$9,901,754
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,227,891	$12,358,776

Office for Family Independence - District 0453

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	235.000	235.000
Personal Services	$14,536,214	$15,396,795
All Other	$1,484,265	$1,484,265
GENERAL FUND TOTAL	$16,020,479	$16,881,060

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	214.000	214.000
Personal Services	$17,654,367	$18,697,207
All Other	$3,720,583	$3,720,583
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,374,950	$22,417,790

Office for Family Independence - District 0453

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$873,831	$913,425
All Other	$131,275	$131,275
GENERAL FUND TOTAL	$1,005,106	$1,044,700

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$873,751	$913,357
All Other	$164,290	$165,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,038,041	$1,078,948

Office for Family Independence - District 0453

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($192,354)	($203,662)
All Other	($17,275)	($17,275)
GENERAL FUND TOTAL	($209,629)	($220,937)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	($235,103)	($248,921)
All Other	($29,530)	($29,984)
OTHER SPECIAL REVENUE FUNDS TOTAL	($264,633)	($278,905)

Office for Family Independence - District 0453

Initiative: Eliminates one part-time Eligibility Specialist position from the Office for Family Independence - District program. Also increases funding by increasing the hours of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	($580)	($1,004)
GENERAL FUND TOTAL	($580)	($1,004)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($711)	($1,231)
OTHER SPECIAL REVENUE FUNDS TOTAL	($711)	($1,231)

Office for Family Independence - District 0453

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$91,140	$96,169
All Other	$8,638	$8,638
GENERAL FUND TOTAL	$99,778	$104,807

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$111,396	$117,527
All Other	$14,563	$14,765
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,959	$132,292

Office for Family Independence - District 0453

Initiative: Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.

GENERAL FUND	2019-20	2020-21
All Other	$1,700,000	$300,000
GENERAL FUND TOTAL	$1,700,000	$300,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,257,924	$751,398
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,257,924	$751,398

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	257.500	257.500
Personal Services	$15,308,251	$16,201,723
All Other	$3,306,903	$1,906,903
GENERAL FUND TOTAL	$18,615,154	$18,108,626

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	$18,403,700	$19,477,939
All Other	$8,127,830	$4,622,353
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,531,530	$24,100,292

Office of Advocacy - BDS Z209

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$326,815	$326,815
GENERAL FUND TOTAL	$326,815	$326,815

OFFICE OF ADVOCACY - BDS Z209

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$326,815	$326,815
GENERAL FUND TOTAL	$326,815	$326,815

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000

Personal Services	$6,557,421	$6,880,323
All Other	$1,067,092	$1,067,092
GENERAL FUND TOTAL	$7,624,513	$7,947,415

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

GENERAL FUND	2019-20	2020-21
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	$6,557,421	$6,880,323
All Other	$1,167,092	$1,167,092
GENERAL FUND TOTAL	$7,724,513	$8,047,415

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

Office of Aging and Disability Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,415,474	$1,498,504
All Other	$2,792,748	$2,792,748
GENERAL FUND TOTAL	$4,208,222	$4,291,252

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$394,468	$414,034
All Other	$10,616,476	$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	$11,010,944	$11,030,510

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

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

Office of Aging and Disability Services Central Office 0140

Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services.

GENERAL FUND	2019-20	2020-21
All Other	$286,586	$286,586
GENERAL FUND TOTAL	$286,586	$286,586

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($286,586)	($286,586)
FEDERAL EXPENDITURES FUND TOTAL	($286,586)	($286,586)

Office of Aging and Disability Services Central Office 0140

Initiative: Provides one-time funding to provide meals to homebound individuals and to leverage all federal funds available.

GENERAL FUND	2019-20	2020-21
All Other	$750,000	$750,000
GENERAL FUND TOTAL	$750,000	$750,000

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,415,474	$1,498,504
All Other	$3,829,334	$3,829,334
GENERAL FUND TOTAL	$5,244,808	$5,327,838

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$394,468	$414,034
All Other	$10,329,890	$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	$10,724,358	$10,743,924

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

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

Office of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	$4,574,761	$4,792,972
All Other	$1,758,740	$1,758,740
GENERAL FUND TOTAL	$6,333,501	$6,551,712

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$896,668	$896,668
FEDERAL EXPENDITURES FUND TOTAL	$896,668	$896,668

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$1,779,044	$1,863,890
All Other	$931,738	$931,738
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,710,782	$2,795,628

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$40,639	$43,592
All Other	$4,607	$4,607
GENERAL FUND TOTAL	$45,246	$48,199

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$15,805	$16,952
All Other	$2,661	$2,718
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,466	$19,670

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$176,294	$185,101
All Other	$13,819	$13,819
GENERAL FUND TOTAL	$190,113	$198,920

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$68,563	$71,986
All Other	$9,032	$9,202
OTHER SPECIAL REVENUE FUNDS TOTAL	$77,595	$81,188

Office of Child and Family Services - Central 0307

Initiative: Provides funding for services for children in foster parent care through the Howard and Espa Michaud Charitable Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$22,000	$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,000	$22,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
Personal Services	$4,791,694	$5,021,665
All Other	$1,777,166	$1,777,166
GENERAL FUND TOTAL	$6,568,860	$6,798,831

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$896,668	$896,668
FEDERAL EXPENDITURES FUND TOTAL	$896,668	$896,668

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$1,863,412	$1,952,828
All Other	$965,431	$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,828,843	$2,918,486

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	553.000	553.000
Personal Services	$41,182,901	$43,420,911
All Other	$4,804,107	$4,804,107
GENERAL FUND TOTAL	$45,987,008	$48,225,018

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$9,088,026	$9,582,894
All Other	$908,605	$908,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,996,631	$10,491,499

Office of Child and Family Services - District 0452

Initiative: Reallocates 549 positions from 82% General Fund and 18% Other Special Revenue Funds, 3 positions from 77% General Fund and 23% Other Special Revenue Funds and 2 positions from 100% General Fund and transfers and reallocates one Office Associate II Supervisor position from 100% Other Special Revenue Funds to 79% General Fund and 21% Other Special Revenue Funds within the same program. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	($1,464,616)	($1,543,050)
All Other	($493,375)	($493,375)
GENERAL FUND TOTAL	($1,957,991)	($2,036,425)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	$1,464,616	$1,543,050
All Other	$557,692	$560,271
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,022,308	$2,103,321

Office of Child and Family Services - District 0452

Initiative: Establishes 11 Child Protective Services Caseworker positions and 2 Child Protective Services Caseworker Supervisor positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to decrease wait times within the child abuse and neglect intake unit. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$789,673	$1,018,998
All Other	$54,757	$65,708
GENERAL FUND TOTAL	$844,430	$1,084,706

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$209,926	$270,847
All Other	$21,930	$26,937
OTHER SPECIAL REVENUE FUNDS TOTAL	$231,856	$297,784

Office of Child and Family Services - District 0452

Initiative: Establishes 5 Child Protective Services Caseworker positions and one Customer Representative Associate II - Human Services position starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to meet demand and ensure child safety. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$339,754	$438,573
All Other	$25,273	$30,327
GENERAL FUND TOTAL	$365,027	$468,900

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$90,319	$116,572
All Other	$9,906	$12,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,225	$128,760

Office of Child and Family Services - District 0452

Initiative: Establishes 33 Child Protective Services Caseworker positions, 6 Child Protective Services Caseworker Supervisor positions and 4 Customer Representative Associate II - Human Services positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to increase the quality of assessments and response times and provide caseworkers with the capacity to devote time to the families and children. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	$2,538,575	$3,276,646
All Other	$181,117	$217,340
GENERAL FUND TOTAL	$2,719,692	$3,493,986

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$674,854	$870,929
All Other	$71,896	$88,282
OTHER SPECIAL REVENUE FUNDS TOTAL	$746,750	$959,211

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

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	$47,958,166	$51,236,185

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	$13,097,770	$13,980,575

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	$28,165,539	$28,437,057

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	$88,258,682	$88,568,247

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,245,917	$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,245,917	$1,245,917

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$5,370,561	$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	$5,370,561	$5,370,561

FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	$1,505,768	$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	$1,505,768	$1,505,768

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$574,799	$613,436
All Other	$44,786	$44,786
GENERAL FUND TOTAL	$619,585	$658,222

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$574,723	$613,382
All Other	$65,137	$66,407
FEDERAL EXPENDITURES FUND TOTAL	$639,860	$679,789

Office of MaineCare Services 0129

Initiative: Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	$70,000	$90,000
GENERAL FUND TOTAL	$70,000	$90,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$72,300	$92,957
FEDERAL EXPENDITURES FUND TOTAL	$72,300	$92,957

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$51,141	$53,072
All Other	$3,199	$3,199
GENERAL FUND TOTAL	$54,340	$56,271

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$51,136	$53,070
All Other	$4,984	$5,047
FEDERAL EXPENDITURES FUND TOTAL	$56,120	$58,117

Office of MaineCare Services 0129

Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. Also adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	$321,860	$335,106
All Other	$20,794	$20,794
GENERAL FUND TOTAL	$342,654	$355,900

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($321,860)	($335,106)
All Other	($32,050)	($32,485)
FEDERAL EXPENDITURES FUND TOTAL	($353,910)	($367,591)

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($92,182)	($95,691)
All Other	($3,199)	($3,199)
GENERAL FUND TOTAL	($95,381)	($98,890)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($92,178)	($95,687)
All Other	($6,332)	($6,447)
FEDERAL EXPENDITURES FUND TOTAL	($98,510)	($102,134)

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
Personal Services	($41,000)	($42,620)
GENERAL FUND TOTAL	($41,000)	($42,620)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($41,005)	($42,625)
All Other	($1,347)	($1,400)
FEDERAL EXPENDITURES FUND TOTAL	($42,352)	($44,025)

OFFICE OF MAINECARE SERVICES 0129

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	$5,939,677	$6,259,880
All Other	$23,176,060	$23,196,060
GENERAL FUND TOTAL	$29,115,737	$29,455,940

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	87.500	87.500
Personal Services	$6,203,672	$6,535,455
All Other	$82,328,518	$82,349,905
FEDERAL EXPENDITURES FUND TOTAL	$88,532,190	$88,885,360

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,245,917	$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,245,917	$1,245,917

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$5,370,561	$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	$5,370,561	$5,370,561

FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	$1,505,768	$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	$1,505,768	$1,505,768

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	$4,979,486	$4,979,486

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$1,306,059	$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	$1,306,059	$1,306,059

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$625,716	$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	$625,716	$625,716

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	$96,300	$131,319

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.

GENERAL FUND	2019-20	2020-21
All Other	($174,284)	($174,284)
GENERAL FUND TOTAL	($174,284)	($174,284)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

All Other	$174,284	$174,284
OTHER SPECIAL REVENUE FUNDS TOTAL	$174,284	$174,284

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

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	$741,699	$745,405
GENERAL FUND TOTAL	$741,699	$745,405

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

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$5,643,201	$5,681,926
GENERAL FUND TOTAL	$5,643,201	$5,681,926

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$1,306,059	$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	$1,306,059	$1,306,059

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$800,000	$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$800,000	$800,000

Office of Substance Abuse and Mental Health Services Z199

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$843,792	$901,185
All Other	$18,924,948	$18,924,948
GENERAL FUND TOTAL	$19,768,740	$19,826,133

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$163,291	$171,964
All Other	$2,909,216	$2,909,216
FEDERAL EXPENDITURES FUND TOTAL	$3,072,507	$3,081,180

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$1,070,802	$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	$1,070,802	$1,070,802

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$99,127	$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,127	$99,127

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$399,201	$421,546
All Other	$6,778,394	$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	$7,177,595	$7,199,940

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($116,404)	($120,992)
All Other	($6,398)	($6,398)

GENERAL FUND TOTAL	($122,802)	($127,390)

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$415,490	$438,459
All Other	$31,990	$31,990
GENERAL FUND TOTAL	$447,480	$470,449

Office of Substance Abuse and Mental Health Services Z199

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$2,039,029	$2,039,029
FEDERAL EXPENDITURES FUND TOTAL	$2,039,029	$2,039,029

Office of Substance Abuse and Mental Health Services Z199

Initiative: Provides one-time funding for combatting the opioid crisis.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$2,000,000	$3,500,000
FUND FOR A HEALTHY MAINE TOTAL	$2,000,000	$3,500,000

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,142,878	$1,218,652
All Other	$18,950,540	$18,950,540
GENERAL FUND TOTAL	$20,093,418	$20,169,192

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$163,291	$171,964
All Other	$4,948,245	$4,948,245
FEDERAL EXPENDITURES FUND TOTAL	$5,111,536	$5,120,209

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$3,070,802	$4,570,802
FUND FOR A HEALTHY MAINE TOTAL	$3,070,802	$4,570,802

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$99,127	$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,127	$99,127

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$399,201	$421,546
All Other	$6,778,394	$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	$7,177,595	$7,199,940

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$385,598	$404,307

All Other	$332,020	$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$717,618	$736,327

PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$385,598	$404,307
All Other	$332,020	$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$717,618	$736,327

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$15,956,731	$15,956,731
GENERAL FUND TOTAL	$15,956,731	$15,956,731

PNMI Room and Board Z009

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	$932,050	$1,426,958
GENERAL FUND TOTAL	$932,050	$1,426,958

PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$16,888,781	$17,383,689
GENERAL FUND TOTAL	$16,888,781	$17,383,689

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$206,253	$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,253	$206,253

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$206,253	$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,253	$206,253

Private Well Safe Drinking Water Fund Z255

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$52,840	$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,840	$52,840

PRIVATE WELL SAFE DRINKING WATER FUND Z255

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$52,840	$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,840	$52,840

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$48,916	$50,781
All Other	$6,625,590	$6,625,590
GENERAL FUND TOTAL	$6,674,506	$6,676,371

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$85,364	$91,764
All Other	$6,882,844	$6,882,844

FEDERAL EXPENDITURES FUND TOTAL	$6,968,208	$6,974,608

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$1,971,118	$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	$1,971,118	$1,971,118

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$48,913	$50,776
All Other	$71,266	$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$120,179	$122,042

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,811	$82,885
All Other	$5,486,384	$5,486,384
FEDERAL BLOCK GRANT FUND TOTAL	$5,566,195	$5,569,269

Purchased Social Services 0228

Initiative: Provides allocation to align funding with available resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,203,868	$1,203,868
FEDERAL EXPENDITURES FUND TOTAL	$1,203,868	$1,203,868

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$8,010,829	$8,010,829
FEDERAL BLOCK GRANT FUND TOTAL	$8,010,829	$8,010,829

Purchased Social Services 0228

Initiative: Adjusts funding to ensure victims of crime receive appropriate crime support and advocacy services.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($16,600)	($16,600)
FEDERAL EXPENDITURES FUND TOTAL	($16,600)	($16,600)

Purchased Social Services 0228

Initiative: Provides one-time funding for sexual assault and domestic violence prevention and victim services.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$2,500,000	$2,500,000
FUND FOR A HEALTHY MAINE TOTAL	$2,500,000	$2,500,000

PURCHASED SOCIAL SERVICES 0228 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$48,916	$50,781
All Other	$6,625,590	$6,625,590
GENERAL FUND TOTAL	$6,674,506	$6,676,371

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$85,364	$91,764
All Other	$8,070,112	$8,070,112
FEDERAL EXPENDITURES FUND TOTAL	$8,155,476	$8,161,876

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	$4,471,118	$4,471,118
FUND FOR A HEALTHY MAINE TOTAL	$4,471,118	$4,471,118

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$48,913	$50,776

All Other	$71,266	$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$120,179	$122,042

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,811	$82,885
All Other	$13,497,213	$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	$13,577,024	$13,580,098

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

Residential Treatment Facilities Assessment Z197

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,658,000	$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,658,000	$1,658,000

Residential Treatment Facilities Assessment Z197

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$207,000	$207,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$207,000	$207,000

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,865,000	$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,865,000	$1,865,000

Riverview Psychiatric Center Z219

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$814,682	$863,801
All Other	$6,932,005	$6,932,005
GENERAL FUND TOTAL	$7,746,687	$7,795,806

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	$19,930,101	$20,959,387
All Other	$1,152,509	$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,082,610	$22,111,896

Riverview Psychiatric Center Z219

Initiative: Provides funding for security services at Riverview Psychiatric Center provided by the Capitol Police within the Department of Public Safety.

GENERAL FUND	2019-20	2020-21
All Other	$241,507	$241,507
GENERAL FUND TOTAL	$241,507	$241,507

Riverview Psychiatric Center Z219

Initiative: Provides for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs.

GENERAL FUND	2019-20	2020-21
All Other	$360,029	$360,029
GENERAL FUND TOTAL	$360,029	$360,029

RIVERVIEW PSYCHIATRIC CENTER Z219 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$814,682	$863,801
All Other	$7,533,541	$7,533,541
GENERAL FUND TOTAL	$8,348,223	$8,397,342

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	$19,930,101	$20,959,387
All Other	$1,152,509	$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,082,610	$22,111,896

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$800,382	$838,377
All Other	$117,574	$117,574
FEDERAL BLOCK GRANT FUND TOTAL	$917,956	$955,951

Special Children's Services 0204

Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	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

GENERAL FUND	2019-20	2020-21
All Other	$6,632,011	$6,632,011
GENERAL FUND TOTAL	$6,632,011	$6,632,011

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$6,632,011	$6,632,011
GENERAL FUND TOTAL	$6,632,011	$6,632,011

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$518,216	$544,598
All Other	$43,282,333	$43,282,333
GENERAL FUND TOTAL	$43,800,549	$43,826,931

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$2,282,748	$2,282,748
FEDERAL EXPENDITURES FUND TOTAL	$2,282,748	$2,282,748

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$222,103	$233,399
All Other	$519,416	$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$741,519	$752,815

State-funded Foster Care/Adoption Assistance 0139

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	$517,386	$517,386
GENERAL FUND TOTAL	$517,386	$517,386

State-funded Foster Care/Adoption Assistance 0139

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	$35,443	$35,443
GENERAL FUND TOTAL	$35,443	$35,443

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$518,216	$544,598
All Other	$43,835,162	$43,835,162
GENERAL FUND TOTAL	$44,353,378	$44,379,760

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$2,282,748	$2,282,748
FEDERAL EXPENDITURES FUND TOTAL	$2,282,748	$2,282,748

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$222,103	$233,399
All Other	$519,416	$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$741,519	$752,815

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$22,163,821	$22,163,821
GENERAL FUND TOTAL	$22,163,821	$22,163,821

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$271,605	$292,526
All Other	$79,046,976	$79,046,976
FEDERAL BLOCK GRANT FUND TOTAL	$79,318,581	$79,339,502

Temporary Assistance for Needy Families 0138

Initiative: Increases funding in the Temporary Assistance for Needy Families program related to revenue from the collection of Aid to Families with Dependent Children overpayments.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$231,000	$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$231,000	$4,300

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$22,163,821	$22,163,821
GENERAL FUND TOTAL	$22,163,821	$22,163,821

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$231,000	$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$231,000	$4,300

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$271,605	$292,526
All Other	$79,046,976	$79,046,976
FEDERAL BLOCK GRANT FUND TOTAL	$79,318,581	$79,339,502

Traumatic Brain Injury Seed Z214

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$120,964	$120,964
GENERAL FUND TOTAL	$120,964	$120,964

Traumatic Brain Injury Seed Z214

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	$1,686	$2,298
GENERAL FUND TOTAL	$1,686	$2,298

TRAUMATIC BRAIN INJURY SEED Z214

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$122,650	$123,262
GENERAL FUND TOTAL	$122,650	$123,262

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$12,427,340	$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,427,340	$12,427,340

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$12,427,340	$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,427,340	$12,427,340

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$1,321,751,320**	**$1,388,590,917**

FEDERAL EXPENDITURES FUND	**$2,510,978,376**	**$2,672,832,357**
FUND FOR A HEALTHY MAINE	**$63,042,562**	**$64,847,851**
OTHER SPECIAL REVENUE FUNDS	**$561,752,380**	**$568,416,610**
FEDERAL BLOCK GRANT FUND	**$205,252,745**	**$203,226,709**
FEDERAL EXPENDITURES FUND ARRA	**$1,505,768**	**$1,505,768**
DEPARTMENT TOTAL - ALL FUNDS	**$4,664,283,151**	**$4,899,420,212**

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

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$580,762	$596,551
All Other	$1,462,940	$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,043,702	$2,059,491

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$580,762	$596,551
All Other	$1,462,940	$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,043,702	$2,059,491

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

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

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

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

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$342,496	$345,156
All Other	$26,513	$26,513
GENERAL FUND TOTAL	$369,009	$371,669

FEDERAL EXPENDITURES FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$475,612	$489,123
All Other	$317,206	$317,206
FEDERAL EXPENDITURES FUND TOTAL	$792,818	$806,329

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	$558,258	$573,997
All Other	$117,120	$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	$675,378	$691,117

Historic Preservation Commission 0036

Initiative: Provides funding for supporting All Other expenditures related to the State Historian's activities.

GENERAL FUND	2019-20	2020-21
All Other	$3,000	$3,000
GENERAL FUND TOTAL	$3,000	$3,000

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$342,496	$345,156
All Other	$29,513	$29,513
GENERAL FUND TOTAL	$372,009	$374,669

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$475,612	$489,123
All Other	$317,206	$317,206
FEDERAL EXPENDITURES FUND TOTAL	$792,818	$806,329

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	$558,258	$573,997
All Other	$117,120	$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	$675,378	$691,117

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

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

HISTORIC PRESERVATION REVOLVING FUND Z109

PROGRAM SUMMARY

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

HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$372,009**	**$374,669**
FEDERAL EXPENDITURES FUND	**$792,818**	**$806,329**
OTHER SPECIAL REVENUE FUNDS	**$676,378**	**$692,117**
DEPARTMENT TOTAL - ALL FUNDS	**$1,841,205**	**$1,873,115**

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$44,864	$44,864
GENERAL FUND TOTAL	$44,864	$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$44,864	$44,864
GENERAL FUND TOTAL	$44,864	$44,864

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

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$63,506	$63,506
GENERAL FUND TOTAL	$63,506	$63,506

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$63,506	$63,506
GENERAL FUND TOTAL	$63,506	$63,506

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

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

HOME MODIFICATION CERTIFICATION PROGRAM Z231

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,175,488	$11,175,488
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,175,488	$11,175,488

Housing Authority - State 0442

Initiative: Allocates funds to reflect increased revenue projections per the December 2018 report of the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$7,601,146	$7,788,414
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,601,146	$7,788,414

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$18,776,634	$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,776,634	$18,963,902

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,316,237	$4,316,237

OTHER SPECIAL REVENUE FUNDS TOTAL	$4,316,237	$4,316,237

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Reduces funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($237)	($537)
OTHER SPECIAL REVENUE FUNDS TOTAL	($237)	($537)

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,316,000	$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,316,000	$4,315,700

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$2,550,000**	**$2,550,000**
OTHER SPECIAL REVENUE FUNDS	**$23,093,179**	**$23,280,147**
DEPARTMENT TOTAL - ALL FUNDS	**$25,643,179**	**$25,830,147**

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

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$847,426	$862,649
All Other	$26,936	$26,936
GENERAL FUND TOTAL	$874,362	$889,585

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$347,878	$353,561
All Other	$210,252	$210,252
FEDERAL EXPENDITURES FUND TOTAL	$558,130	$563,813

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$41,338	$41,338
OTHER SPECIAL REVENUE FUNDS TOTAL	$41,338	$41,338

Human Rights Commission - Regulation 0150

Initiative: Increases funding for commission seminars.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$56,526	$56,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$56,526	$56,526

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the cost of security for monthly public hearings.

GENERAL FUND	2019-20	2020-21
All Other	$4,200	$4,200
GENERAL FUND TOTAL	$4,200	$4,200

Human Rights Commission - Regulation 0150

Initiative: Establishes one Maine Human Rights Investigator position to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,051	$85,905
All Other	$2,981	$2,981
GENERAL FUND TOTAL	$85,032	$88,886

Human Rights Commission - Regulation 0150

Initiative: Provides funding for an increase in the cost of mediation services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the cost of a case management system with a self-service customer portal.

GENERAL FUND	2019-20	2020-21
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the approved range change of one Executive Director Human Rights position from range 32 to range 38 effective March 15, 2019.

GENERAL FUND	2019-20	2020-21
Personal Services	$15,090	$12,198
GENERAL FUND TOTAL	$15,090	$12,198

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$944,567	$960,752
All Other	$44,117	$44,117
GENERAL FUND TOTAL	$988,684	$1,004,869
FEDERAL EXPENDITURES FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$347,878	$353,561
All Other	$210,252	$210,252
FEDERAL EXPENDITURES FUND TOTAL	$558,130	$563,813
OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$107,864	$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	$107,864	$107,864

HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$988,684**	**$1,004,869**
FEDERAL EXPENDITURES FUND	**$558,130**	**$563,813**
OTHER SPECIAL REVENUE FUNDS	**$107,864**	**$107,864**
DEPARTMENT TOTAL - ALL FUNDS	**$1,654,678**	**$1,676,546**

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

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$53,357	$53,357

GENERAL FUND TOTAL	$53,357	$53,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$53,357	$53,357
GENERAL FUND TOTAL	$53,357	$53,357

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

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$111,614	$111,614
GENERAL FUND TOTAL	$111,614	$111,614

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$111,614	$111,614
GENERAL FUND TOTAL	$111,614	$111,614

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	($58,000)	($58,000)
GENERAL FUND TOTAL	($58,000)	($58,000)

Maine Commission on Indigent Legal Services Z112

Initiative: Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	$0	$924,373
All Other	$0	$15,509,725
GENERAL FUND TOTAL	$0	$16,434,098

Maine Commission on Indigent Legal Services Z112

Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$793,497

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for increased revenue collections from reimbursement of counsel fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$363,503
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$363,503

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding to offset the ongoing negative baseline in this account.

GENERAL FUND	2019-20	2020-21
All Other	$58,000	$58,000
GENERAL FUND TOTAL	$58,000	$58,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	$0	$924,373
All Other	$0	$15,509,725
GENERAL FUND TOTAL	$0	$16,434,098

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$1,157,000

Reserve for Indigent Legal Services Z258

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$824,486	$843,374
All Other	$16,361,222	$16,361,222
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,185,708	$17,204,596

Reserve for Indigent Legal Services Z258

Initiative: Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(11.500)
Personal Services	$0	($924,373)
All Other	$0	($15,567,725)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($16,492,098)

Reserve for Indigent Legal Services Z258

Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	($793,497)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($793,497)

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	$192,192	$80,999

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
OTHER SPECIAL REVENUE FUNDS TOTAL	$363,503	$0

Reserve for Indigent Legal Services Z258

Initiative: Adjusts allocation in the first year only to reflect anticipated revenues into the account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($58,000)	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	($58,000)	$0

RESERVE FOR INDIGENT LEGAL SERVICES Z258

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	0.000
Personal Services	$1,016,678	$0
All Other	$16,666,725	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,683,403	$0

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$0	$16,434,098
OTHER SPECIAL REVENUE FUNDS	$17,683,403	$1,157,000
DEPARTMENT TOTAL - ALL FUNDS	$17,683,403	$17,591,098

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$321,488	$330,722
All Other	$302,000	$302,000
GENERAL FUND TOTAL	$623,488	$632,722

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,659	$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,659	$11,659

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$321,488	$330,722
All Other	$302,000	$302,000
GENERAL FUND TOTAL	$623,488	$632,722

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$11,659	$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,659	$11,659

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$23,170	$23,170
GENERAL FUND TOTAL	$23,170	$23,170

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$145,188	$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,188	$145,188

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$23,170	$23,170
GENERAL FUND TOTAL	$23,170	$23,170

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$145,188	$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,188	$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$43,616	$43,616
FEDERAL EXPENDITURES FUND TOTAL	$43,616	$43,616

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,932	$61,089
All Other	$122,233	$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$181,165	$183,322

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	$575,000	$575,000
FEDERAL EXPENDITURES FUND TOTAL	$575,000	$575,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$175,000	$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$175,000	$175,000

Boating Access Sites 0631

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$90,000	$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,000	$90,000

BOATING ACCESS SITES 0631 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$43,616	$43,616
Capital Expenditures	$575,000	$575,000
FEDERAL EXPENDITURES FUND TOTAL	$618,616	$618,616

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$58,932	$61,089
All Other	$122,233	$122,233
Capital Expenditures	$265,000	$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$446,165	$448,322

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000

CAMP NORTH WOODS FUND Z193 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$20,933	$21,912
All Other	$4,731	$4,731
GENERAL FUND TOTAL	$25,664	$26,643

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$410,111	$419,479
All Other	$622,534	$622,534
FEDERAL EXPENDITURES FUND TOTAL	$1,032,645	$1,042,013

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$296,903	$302,048
All Other	$128,138	$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$425,041	$430,186

Endangered Nongame Operations 0536

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	$1,278	$1,253
GENERAL FUND TOTAL	$1,278	$1,253

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$35,843	$26,183
FEDERAL EXPENDITURES FUND TOTAL	$35,843	$26,183

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$22,553	$17,350
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,553	$17,350

ENDANGERED NONGAME OPERATIONS 0536

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$22,211	$23,165
All Other	$4,731	$4,731
GENERAL FUND TOTAL	$26,942	$27,896

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$445,954	$445,662
All Other	$622,534	$622,534
FEDERAL EXPENDITURES FUND TOTAL	$1,068,488	$1,068,196

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$319,456	$319,398
All Other	$128,138	$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$447,594	$447,536

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$13,352,956	$13,511,799
All Other	$2,752,975	$2,752,975
GENERAL FUND TOTAL	$16,105,931	$16,264,774

FEDERAL EXPENDITURES FUND	2019-20	2020-21

POSITIONS - FTE COUNT	1.232	1.232
Personal Services	$852,450	$861,082
All Other	$583,041	$583,041
FEDERAL EXPENDITURES FUND TOTAL	$1,435,491	$1,444,123

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$203,632	$207,515
All Other	$281,847	$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	$485,479	$489,362

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for operating expenses for the Warden Service Aircraft Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$16,600	$16,600
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,600	$16,600

Enforcement Operations - Inland Fisheries and Wildlife 0537

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

GENERAL FUND	2019-20	2020-21
All Other	$104,610	$130,707
GENERAL FUND TOTAL	$104,610	$130,707

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes 5 Office Associate II positions to Office Specialist I positions and one Office Associate II position to a Secretary Associate position.

GENERAL FUND	2019-20	2020-21
Personal Services	$51,911	$28,412
GENERAL FUND TOTAL	$51,911	$28,412

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$3,561	$2,247
FEDERAL EXPENDITURES FUND TOTAL	$3,561	$2,247

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding to increase the number of weeks of one Chaplain I position from 26 weeks to 52 weeks.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	$41,540	$43,458
GENERAL FUND TOTAL	$41,540	$43,458

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

GENERAL FUND	2019-20	2020-21
Personal Services	($460)	($227)
All Other	$460	$227
GENERAL FUND TOTAL	$0	$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for the replacement of 20 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$104,000	$104,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$104,000	$104,000

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	$57,440	$57,926
GENERAL FUND TOTAL	$57,440	$57,926

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	$13,503,387	$13,641,368
All Other	$2,858,045	$2,883,909
GENERAL FUND TOTAL	$16,361,432	$16,525,277

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	$856,011	$863,329
All Other	$583,041	$583,041
FEDERAL EXPENDITURES FUND TOTAL	$1,439,052	$1,446,370

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$203,632	$207,515
All Other	$298,447	$298,447
Capital Expenditures	$104,000	$104,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$606,079	$609,962

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$3,311,390	$3,373,507
All Other	$917,591	$917,591
GENERAL FUND TOTAL	$4,228,981	$4,291,098

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.

GENERAL FUND	2019-20	2020-21
Personal Services	$3,709	$3,672
GENERAL FUND TOTAL	$3,709	$3,672

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$15,570	$10,913
FEDERAL EXPENDITURES FUND TOTAL	$15,570	$10,913

Fisheries and Hatcheries Operations 0535

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	($9,625)	($9,875)
Capital Expenditures	$9,625	$9,875
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($28,875)	($29,625)
Capital Expenditures	$28,875	$29,625
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Fisheries and Hatcheries Operations 0535

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	$76,620	$56,169
GENERAL FUND TOTAL	$76,620	$56,169

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$184,641	$133,614
FEDERAL EXPENDITURES FUND TOTAL	$184,641	$133,614

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$1,613	$1,430
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,613	$1,430

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($14,526)	($14,591)
GENERAL FUND TOTAL	($14,526)	($14,591)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($29,490)	($29,622)

FEDERAL EXPENDITURES FUND TOTAL	($29,490)	($29,622)

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions are to be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	$2,633	$2,800
GENERAL FUND TOTAL	$2,633	$2,800

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$7,114	$7,563
FEDERAL EXPENDITURES FUND TOTAL	$7,114	$7,563

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$3,379,826	$3,421,557
All Other	$972,630	$972,380
Capital Expenditures	$134,625	$134,875
GENERAL FUND TOTAL	$4,487,081	$4,528,812

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$2,231,897	$2,213,527
All Other	$1,020,768	$1,020,018
Capital Expenditures	$28,875	$29,625
FEDERAL EXPENDITURES FUND TOTAL	$3,281,540	$3,263,170

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$23,131	$23,993
All Other	$156,526	$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$179,657	$180,519

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$4,302	$4,354
All Other	$102,657	$102,657
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,959	$107,011

Landowner Relations Fund Z140

Initiative: Provides funding to the Landowner Relations Fund to improve or maintain good relationships between landowners and outdoor recreationists.

GENERAL FUND	2019-20	2020-21
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

Landowner Relations Fund Z140

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$4,117	$4,443
All Other	($4,117)	($4,443)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

LANDOWNER RELATIONS FUND Z140

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$150,000	$150,000

GENERAL FUND TOTAL	$150,000	$150,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$8,419	$8,797
All Other	$98,540	$98,214
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,959	$107,011

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$971,668	$989,871
All Other	$566,466	$566,466
GENERAL FUND TOTAL	$1,538,134	$1,556,337

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$133,840	$137,089
All Other	$371,248	$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	$505,088	$508,337

Licensing Services - Inland Fisheries and Wildlife 0531

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.

GENERAL FUND	2019-20	2020-21
Personal Services	$28,161	$16,940
GENERAL FUND TOTAL	$28,161	$16,940

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$999,829	$1,006,811
All Other	$566,466	$566,466
GENERAL FUND TOTAL	$1,566,295	$1,573,277

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$133,840	$137,089
All Other	$371,248	$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	$505,088	$508,337

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$1,500	$1,500
All Other	$796,906	$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	$798,406	$798,406

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$1,500	$1,500
All Other	$796,906	$796,906

OTHER SPECIAL REVENUE FUNDS TOTAL	$798,406	$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$429,931	$436,044
All Other	$2,559,240	$2,559,240
GENERAL FUND TOTAL	$2,989,171	$2,995,284

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$378,607	$381,654
All Other	$1,137,674	$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,516,281	$1,519,328

Office of the Commissioner - Inland Fisheries and Wildlife 0529

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	($388,655)	($388,655)
GENERAL FUND TOTAL	($388,655)	($388,655)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,090	$91,981
GENERAL FUND TOTAL	$89,090	$91,981

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$519,021	$528,025
All Other	$2,170,585	$2,170,585
GENERAL FUND TOTAL	$2,689,606	$2,698,610

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$378,607	$381,654
All Other	$1,137,674	$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,516,281	$1,519,328

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$442,632	$453,726
All Other	$234,441	$234,441
GENERAL FUND TOTAL	$677,073	$688,167

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$330,040	$337,776
All Other	$628,736	$628,736
OTHER SPECIAL REVENUE FUNDS TOTAL	$958,776	$966,512

Public Information and Education, Division of 0729

Initiative: Provides funding for operating expenses for the youth conservation education program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$27,000	$27,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,000	$27,000

Public Information and Education, Division of 0729

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

GENERAL FUND	2019-20	2020-21
All Other	$80,000	$80,000
GENERAL FUND TOTAL	$80,000	$80,000

Public Information and Education, Division of 0729

Initiative: Provides funding to support the promotion and marketing of the department.

GENERAL FUND	2019-20	2020-21
All Other	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

Public Information and Education, Division of 0729

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of rogram, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$65,361	$68,234
GENERAL FUND TOTAL	$65,361	$68,234

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$28,012	$29,242
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,012	$29,242

Public Information and Education, Division of 0729

Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, Other Special Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund.

GENERAL FUND	2019-20	2020-21
Personal Services	$30,182	$30,289
GENERAL FUND TOTAL	$30,182	$30,289

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($30,182)	($30,289)
OTHER SPECIAL REVENUE FUNDS TOTAL	($30,182)	($30,289)

Public Information and Education, Division of 0729

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($89,090)	($91,981)
GENERAL FUND TOTAL	($89,090)	($91,981)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$449,085	$460,268
All Other	$564,441	$564,441
GENERAL FUND TOTAL	$1,013,526	$1,024,709

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$327,870	$336,729
All Other	$655,736	$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	$983,606	$992,465

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,529,790	$1,551,547
All Other	$224,117	$224,117
GENERAL FUND TOTAL	$1,753,907	$1,775,664

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	$3,084,822	$3,123,877
All Other	$2,258,125	$2,258,125
FEDERAL EXPENDITURES FUND TOTAL	$5,342,947	$5,382,002

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$283,988	$288,234
All Other	$749,766	$749,766
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,033,754	$1,038,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses for the Steve Powell Wildlife Management Area.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$17,900	$17,900
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,900	$17,900

Resource Management Services - Inland Fisheries and Wildlife 0534

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	$198,991	$198,991
GENERAL FUND TOTAL	$198,991	$198,991

Resource Management Services - Inland Fisheries and Wildlife 0534

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.

GENERAL FUND	2019-20	2020-21
Personal Services	$11,138	$6,787
GENERAL FUND TOTAL	$11,138	$6,787

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$17,627	$12,055
FEDERAL EXPENDITURES FUND TOTAL	$17,627	$12,055

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	($8,500)	($4,250)
Capital Expenditures	$8,500	$4,250

GENERAL FUND TOTAL	$0	$0

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$248,864	$176,406
FEDERAL EXPENDITURES FUND TOTAL	$248,864	$176,406

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$36,098	$24,491
OTHER SPECIAL REVENUE FUNDS TOTAL	$36,098	$24,491

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	($14,526)	($14,591)
GENERAL FUND TOTAL	($14,526)	($14,591)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($29,491)	($29,623)
FEDERAL EXPENDITURES FUND TOTAL	($29,491)	($29,623)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions shall be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	$3,610	$6,445
GENERAL FUND TOTAL	$3,610	$6,445

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$8,414	$15,037
FEDERAL EXPENDITURES FUND TOTAL	$8,414	$15,037

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	$19,853	$7,627

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$29,781	$11,443
FEDERAL EXPENDITURES FUND TOTAL	$29,781	$11,443

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	$9,251	$2,996

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$21,589	$6,993
FEDERAL EXPENDITURES FUND TOTAL	$21,589	$6,993

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,673,225	$1,640,792
All Other	$412,483	$418,858
Capital Expenditures	$10,625	$4,250
GENERAL FUND TOTAL	$2,096,333	$2,063,900

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	$3,381,606	$3,316,188
All Other	$2,226,250	$2,245,375
Capital Expenditures	$31,875	$12,750
FEDERAL EXPENDITURES FUND TOTAL	$5,639,731	$5,574,313

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$320,086	$312,725
All Other	$767,666	$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,087,752	$1,080,391

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$371,177	$372,060
All Other	$120,220	$120,220
GENERAL FUND TOTAL	$491,397	$492,280

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$371,177	$372,060
All Other	$120,220	$120,220
GENERAL FUND TOTAL	$491,397	$492,280

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,525,000	$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	$1,525,000	$1,525,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$83,085	$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,085	$83,085

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	$1,800,000	$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	$1,800,000	$1,800,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,525,000	$1,525,000
Capital Expenditures	$1,800,000	$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	$3,325,000	$3,325,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$83,085	$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,085	$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	$152,003	$154,527
All Other	$43,694	$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$195,697	$198,221

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50% Enforcement Operations - Inland Fisheries and Wildlife Program, General Fund and 50% Whitewater Rafting - Inland Fisheries and Wildlife Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($57,440)	($57,926)
OTHER SPECIAL REVENUE FUNDS TOTAL	($57,440)	($57,926)

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

POSITIONS - FTE COUNT	0.616	0.616
Personal Services	$94,563	$96,601
All Other	$43,694	$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$138,257	$140,295

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$18,404	$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,404	$18,404

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$18,404	$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,404	$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$29,529,270	$29,740,653
FEDERAL EXPENDITURES FUND	$15,448,755	$15,371,993
OTHER SPECIAL REVENUE FUNDS	$7,099,180	$7,115,908
DEPARTMENT TOTAL - ALL FUNDS	$52,077,205	$52,228,554

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	$66,677,825	$69,364,582

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	$1,176,653	$1,182,528

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$3,726,993	$3,971,947
All Other	$3,889,961	$3,889,961
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,616,954	$7,861,908

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Program Specialist CIP & JV Case Processing position and one limited-period Administrative Assistant position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$208,731	$224,941
FEDERAL EXPENDITURES FUND TOTAL	$208,731	$224,941

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions and one Court Fine Screener position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$233,459	$249,881

OTHER SPECIAL REVENUE FUNDS TOTAL	$233,459	$249,881

Courts - Supreme, Superior and District 0063

Initiative: Continues one Service Center/Violations Bureau Assistant Clerk position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$68,198	$73,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$68,198	$73,591

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$136,396	$147,182
OTHER SPECIAL REVENUE FUNDS TOTAL	$136,396	$147,182

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	$91,560	$91,560

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	$213,842	$213,842

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	$310,502	$310,502

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	$18,928	$18,928

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increases in contracted court security.

GENERAL FUND	2019-20	2020-21
All Other	$29,395	$29,395
GENERAL FUND TOTAL	$29,395	$29,395

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	$0	$70,000

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	$35,128	$35,128

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	$300,000	$300,000

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	$65,500	$50,500

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for facility operations increases to operate 38 facilities across the State.

GENERAL FUND	2019-20	2020-21
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.

GENERAL FUND	2019-20	2020-21
All Other	$245,648	$245,648
GENERAL FUND TOTAL	$245,648	$245,648

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to meet revised State Forensic Services examiner rates.

GENERAL FUND	2019-20	2020-21
All Other	$324,265	$324,265
GENERAL FUND TOTAL	$324,265	$324,265

Courts - Supreme, Superior and District 0063

Initiative: Transfers funding received for active retired judges in Public Law 2017, chapter 460, Part J from All Other to Personal Services.

GENERAL FUND	2019-20	2020-21
Personal Services	$10,800	$10,800
All Other	($10,800)	($10,800)
GENERAL FUND TOTAL	$0	$0

Courts - Supreme, Superior and District 0063

Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established by Financial Order JJ1801 F8 and continued by JJ1900 F9.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$625,026	$674,588
GENERAL FUND TOTAL	$625,026	$674,588

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for maintenance and operational fees of the case management system.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,098,360	$1,473,360
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,098,360	$1,473,360

Courts - Supreme, Superior and District 0063

Initiative: Eliminates one part-time Administrative/Data Assistant position and increases the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	($240)	($247)
GENERAL FUND TOTAL	($240)	($247)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($414)	($431)
FEDERAL EXPENDITURES FUND TOTAL	($414)	($431)

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 19, 2021. This position was previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$107,299	$116,003
OTHER SPECIAL REVENUE FUNDS TOTAL	$107,299	$116,003

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$228,956	$247,638
FEDERAL EXPENDITURES FUND TOTAL	$228,956	$247,638

Courts - Supreme, Superior and District 0063

Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions to Associate Clerk positions, one Transcript Production Associate position to a Supervisor, Transcript Production position, one Judicial Administrative Assistant to the Chief position to a Law Clerk position, one Assistant Systems Administrator position to a Windows Administrator position, one IT Field Technician position to a Field Technician Lead position and one Deputy Marshal position to a Judicial Marshal Administrative Assistant position.

GENERAL FUND	2019-20	2020-21
Personal Services	$107,691	$123,163
GENERAL FUND TOTAL	$107,691	$123,163

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

GENERAL FUND	2019-20	2020-21
All Other	$255,398	$255,398
GENERAL FUND TOTAL	$255,398	$255,398

Courts - Supreme, Superior and District 0063

Initiative: Continues 4 limited-period Law Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$371,096	$397,652
OTHER SPECIAL REVENUE FUNDS TOTAL	$371,096	$397,652

Courts - Supreme, Superior and District 0063

Initiative: Continues one Legal Publications Specialist position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$115,965	$124,394
OTHER SPECIAL REVENUE FUNDS TOTAL	$115,965	$124,394

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	527.000	527.000
Personal Services	$49,475,165	$52,226,949
All Other	$19,825,303	$19,880,303
GENERAL FUND TOTAL	$69,300,468	$72,107,252

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$525,137	$565,887
All Other	$1,088,789	$1,088,789

FEDERAL EXPENDITURES FUND TOTAL	$1,613,926	$1,654,676

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$4,759,406	$5,080,650
All Other	$4,988,321	$5,363,321
Capital Expenditures	$300,000	$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,047,727	$10,743,971

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$17,089,584	$17,089,584
GENERAL FUND TOTAL	$17,089,584	$17,089,584

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$17,089,584	$17,089,584
GENERAL FUND TOTAL	$17,089,584	$17,089,584

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$86,390,052**	**$89,196,836**
FEDERAL EXPENDITURES FUND	**$1,613,926**	**$1,654,676**
OTHER SPECIAL REVENUE FUNDS	**$10,047,727**	**$10,743,971**
DEPARTMENT TOTAL - ALL FUNDS	**$98,051,705**	**$101,595,483**

Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$78,315	$80,348
All Other	$31,350	$31,350
GENERAL FUND TOTAL	$109,665	$111,698

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$80,829	$82,717
All Other	$35,876	$35,876
FEDERAL EXPENDITURES FUND TOTAL	$116,705	$118,593

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Administration - Bureau of Labor Standards 0158

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$19,905	$19,905
FEDERAL EXPENDITURES FUND TOTAL	$19,905	$19,905

Administration - Bureau of Labor Standards 0158

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and one Public Service Manager II position from 34.5% Administration - Bureau of Labor Standards program, General Fund, 60% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of Labor Standards program, General Fund and 65.5% Safety Education and Training Programs program, Other Special Revenue Funds and adjusts All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($12,487)	($12,807)

All Other	$12,487	$12,807
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Administration - Bureau of Labor Standards 0158

Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 45% Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$42,783	$44,818
FEDERAL EXPENDITURES FUND TOTAL	$42,783	$44,818

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$78,315	$80,348
All Other	$31,350	$31,350
GENERAL FUND TOTAL	$109,665	$111,698

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$111,125	$114,728
All Other	$68,268	$68,588
FEDERAL EXPENDITURES FUND TOTAL	$179,393	$183,316

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$214,300	$215,745
All Other	$282,907	$282,907
GENERAL FUND TOTAL	$497,207	$498,652

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,077,754	$1,091,597
All Other	$2,891,665	$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,969,419	$3,983,262

Administration - Labor 0030

Initiative: Establishes one Office Associate II position to provide reception services for the Department of Labor.

GENERAL FUND	2019-20	2020-21
Personal Services	$4,991	$5,238
GENERAL FUND TOTAL	$4,991	$5,238

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$59,838	$62,804
OTHER SPECIAL REVENUE FUNDS TOTAL	$59,838	$62,804

ADMINISTRATION - LABOR 0030

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$219,291	$220,983
All Other	$282,907	$282,907
GENERAL FUND TOTAL	$502,198	$503,890

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,137,592	$1,154,401
All Other	$2,891,665	$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,029,257	$4,046,066

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$767,831	$774,956
All Other	$2,818,103	$2,818,103
GENERAL FUND TOTAL	$3,585,934	$3,593,059

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,044,235	$2,072,548
All Other	$2,101,425	$2,101,425
FEDERAL EXPENDITURES FUND TOTAL	$4,145,660	$4,173,973

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$108,601	$109,252
All Other	$108,044	$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$216,645	$217,296

Blind and Visually Impaired - Division for the 0126

Initiative: Reallocates the cost of 5 Rehabilitation Counselor I positions from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2019-20	2020-21
Personal Services	$220,260	$223,803
All Other	($220,260)	($223,803)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($220,260)	($223,803)
All Other	$220,260	$223,803
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for contracted summer instructional services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$14,000	$14,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,000	$14,000

Blind and Visually Impaired - Division for the 0126

Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$90,000	$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,000	$90,000

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$988,091	$998,759
All Other	$2,597,843	$2,594,300
GENERAL FUND TOTAL	$3,585,934	$3,593,059

FEDERAL EXPENDITURES FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$1,823,975	$1,848,745
All Other	$2,321,685	$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	$4,145,660	$4,173,973

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$108,601	$109,252
All Other	$212,044	$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$320,645	$321,296

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	115.000	115.000
Personal Services	$11,085,090	$11,381,664
All Other	$15,700,840	$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	$26,785,930	$27,082,504

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	$1,984,545	$2,040,267
All Other	$1,373,146	$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,357,691	$3,413,413

EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
All Other	$174,350,000	$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	$174,350,000	$174,350,000

EMPLOYMENT SECURITY SERVICES 0245

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	115.000	115.000
Personal Services	$11,085,090	$11,381,664
All Other	$15,700,840	$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	$26,785,930	$27,082,504

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	$1,984,545	$2,040,267
All Other	$1,373,146	$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,357,691	$3,413,413

EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
All Other	$174,350,000	$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	$174,350,000	$174,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$653,832	$666,654
All Other	$325,368	$325,368
GENERAL FUND TOTAL	$979,200	$992,022

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	$6,832,354	$7,046,120
All Other	$17,219,040	$17,219,040
FEDERAL EXPENDITURES FUND TOTAL	$24,051,394	$24,265,160

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,438,123	$1,466,914
All Other	$1,793,591	$1,793,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,231,714	$3,260,505

COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$644,799	$661,151
All Other	$2,586,161	$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$3,230,960	$3,247,312

Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of various positions between the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	($435)	($398)
GENERAL FUND TOTAL	($435)	($398)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$14,937	$13,121
FEDERAL EXPENDITURES FUND TOTAL	$14,937	$13,121

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	($566,733)	($579,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	($566,733)	($579,524)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$552,231	$566,801
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$552,231	$566,801

Employment Services Activity 0852

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($1,050,000)	($1,075,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($1,050,000)	($1,075,000)

Employment Services Activity 0852

Initiative: Reduces allocation in the Employment Services Activity program to align with available resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	($1,300,000)	($1,300,000)
FEDERAL EXPENDITURES FUND TOTAL	($1,300,000)	($1,300,000)

EMPLOYMENT SERVICES ACTIVITY 0852 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$653,397	$666,256
All Other	$325,368	$325,368
GENERAL FUND TOTAL	$978,765	$991,624

FEDERAL EXPENDITURES FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	$6,847,291	$7,059,241
All Other	$15,919,040	$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	$22,766,331	$22,978,281

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$871,390	$887,390
All Other	$743,591	$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,614,981	$1,605,981

COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$1,197,030	$1,227,952
All Other	$2,586,161	$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$3,783,191	$3,814,113

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$414,024	$420,250
All Other	$24,617	$24,617
GENERAL FUND TOTAL	$438,641	$444,867

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$95,000	$95,000
All Other	$45,477	$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	$140,477	$140,477

LABOR RELATIONS BOARD 0160

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$414,024	$420,250
All Other	$24,617	$24,617
GENERAL FUND TOTAL	$438,641	$444,867

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$95,000	$95,000
All Other	$45,477	$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	$140,477	$140,477

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$693,432	$710,078
All Other	$170,296	$170,296
GENERAL FUND TOTAL	$863,728	$880,374

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,075,222	$1,089,139
All Other	$76,731	$76,731
FEDERAL EXPENDITURES FUND TOTAL	$1,151,953	$1,165,870

Regulation and Enforcement 0159

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$36,190	$36,190
FEDERAL EXPENDITURES FUND TOTAL	$36,190	$36,190

Regulation and Enforcement 0159

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	($9,020)	($9,094)
GENERAL FUND TOTAL	($9,020)	($9,094)

Regulation and Enforcement 0159

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

GENERAL FUND	2019-20	2020-21
Personal Services	$5,337	$9,112
GENERAL FUND TOTAL	$5,337	$9,112

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$8,621	$12,473
FEDERAL EXPENDITURES FUND TOTAL	$8,621	$12,473

Regulation and Enforcement 0159

Initiative: Provides funding for the proposed reorganization of one Director Wage and Hour Division position to a Director Industrial Safety position.

GENERAL FUND	2019-20	2020-21
Personal Services	$6,101	$9,624
GENERAL FUND TOTAL	$6,101	$9,624

REGULATION AND ENFORCEMENT 0159 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$695,850	$719,720
All Other	$170,296	$170,296
GENERAL FUND TOTAL	$866,146	$890,016

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,083,843	$1,101,612
All Other	$112,921	$112,921
FEDERAL EXPENDITURES FUND TOTAL	$1,196,764	$1,214,533

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,414,307	$1,448,873
All Other	$3,242,485	$3,242,485
GENERAL FUND TOTAL	$4,656,792	$4,691,358

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	$7,626,713	$7,799,228
All Other	$9,779,442	$9,779,442
FEDERAL EXPENDITURES FUND TOTAL	$17,406,155	$17,578,670

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$73,828	$76,227
All Other	$209,267	$209,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$283,095	$285,494

Rehabilitation Services 0799

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions previously established by Public Law 2017, chapter 284, Part A through June 12, 2021 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$327,102	$331,235
All Other	$1,470,482	$1,574,059
FEDERAL EXPENDITURES FUND TOTAL	$1,797,584	$1,905,294

Rehabilitation Services 0799

Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to 100% Federal Expenditures Fund within the same program. Transfers the savings from Personal Services in the General Fund to All Other in the Federal Expenditures Fund to offset the cost to Personal Services from the transfer of the positions.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($122,157)	($127,461)
All Other	$122,157	$127,461
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$122,157	$127,461
All Other	($122,157)	($127,461)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Rehabilitation Services 0799

Initiative: Provides funding for contractual counseling services performed jointly by the Department of Labor and the Department of Health and Human Services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$181,842	$181,842
OTHER SPECIAL REVENUE FUNDS TOTAL	$181,842	$181,842

Rehabilitation Services 0799

Initiative: Establishes one Rehabilitation Consultant position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,904	$86,758
FEDERAL EXPENDITURES FUND TOTAL	$82,904	$86,758

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,292,150	$1,321,412
All Other	$3,364,642	$3,369,946
GENERAL FUND TOTAL	$4,656,792	$4,691,358

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	$8,158,876	$8,344,682
All Other	$11,127,767	$11,226,040
FEDERAL EXPENDITURES FUND TOTAL	$19,286,643	$19,570,722

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$73,828	$76,227
All Other	$391,109	$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	$464,937	$467,336

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,135,466	$1,161,232
All Other	$1,094,010	$1,094,010
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,229,476	$2,255,242

Safety Education and Training Programs 0161

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$9,020	$9,094
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,020	$9,094

Safety Education and Training Programs 0161

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and one Public Service Manager II position from 34.5% Administration - Bureau of Labor Standards program, General Fund, 60% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of Labor Standards program, General Fund and 65.5% Safety Education and Training Programs program, Other Special Revenue Funds and adjusts All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$12,487	$12,807
All Other	($12,487)	($12,807)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Safety Education and Training Programs 0161

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$5,959	$5,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,959	$5,914

Safety Education and Training Programs 0161

Initiative: Provides funding for the proposed reorganization of one Director Wage and Hour Division position to a Director Industrial Safety position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$532	$836
OTHER SPECIAL REVENUE FUNDS TOTAL	$532	$836

Safety Education and Training Programs 0161

Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 45% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($42,783)	($44,818)
OTHER SPECIAL REVENUE FUNDS TOTAL	($42,783)	($44,818)

Safety Education and Training Programs 0161

Initiative: Establishes one Staff Development Coordinator position and reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$89,672	$94,010
All Other	($89,672)	($94,010)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,210,353	$1,239,075

All Other	$991,851	$987,193
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,202,204	$2,226,268

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$352,992	$360,711
All Other	$52,751	$52,751
FEDERAL EXPENDITURES FUND TOTAL	$405,743	$413,462

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$81,708	$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,708	$81,708

State Workforce Investment Board Z158

Initiative: Reduces allocation to reflect a decrease in funding support provided by other state agencies to the State Workforce Investment Board program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($78,708)	($78,708)
OTHER SPECIAL REVENUE FUNDS TOTAL	($78,708)	($78,708)

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$352,992	$360,711
All Other	$52,751	$52,751
FEDERAL EXPENDITURES FUND TOTAL	$405,743	$413,462

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

Workforce Research Z164

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$164,058	$168,778
All Other	$184,011	$184,011
GENERAL FUND TOTAL	$348,069	$352,789

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	$1,446,655	$1,481,379
All Other	$1,030,681	$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	$2,477,336	$2,512,060

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$54,379	$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,379	$54,379

Workforce Research Z164

Initiative: Transfers and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 80% General Fund and 20% Federal Expenditures Fund and transfers one vacant Statistical Program Supervisor position from the General Fund to the Federal Expenditures Fund within the same program. Also adjusts the Personal Services savings to All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	($15,843)	($16,562)
All Other	$15,843	$16,562
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$15,843	$16,562
FEDERAL EXPENDITURES FUND TOTAL	$15,843	$16,562

WORKFORCE RESEARCH Z164

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$148,215	$152,216
All Other	$199,854	$200,573
GENERAL FUND TOTAL	$348,069	$352,789

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	$1,462,498	$1,497,941
All Other	$1,030,681	$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	$2,493,179	$2,528,622

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$54,379	$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,379	$54,379

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$11,486,210**	**$11,579,301**
FEDERAL EXPENDITURES FUND	**$77,259,643**	**$78,145,413**
OTHER SPECIAL REVENUE FUNDS	**$12,387,571**	**$12,478,216**
EMPLOYMENT SECURITY TRUST FUND	**$174,350,000**	**$174,350,000**
COMPETITIVE SKILLS SCHOLARSHIP FUND	**$3,783,191**	**$3,814,113**
DEPARTMENT TOTAL - ALL FUNDS	**$279,266,615**	**$280,367,043**

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,310,661	$1,354,004
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,667,418	$1,710,761

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,310,661	$1,354,004
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,667,418	$1,710,761

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Citizen Trade Policy Commission Z173

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$1,320	$1,320
All Other	$36,300	$26,300
GENERAL FUND TOTAL	$37,620	$27,620

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$1,320	$1,320

All Other	$36,300	$26,300
GENERAL FUND TOTAL	$37,620	$27,620

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$209,557	$209,557
GENERAL FUND TOTAL	$209,557	$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$209,557	$209,557
GENERAL FUND TOTAL	$209,557	$209,557

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.

GENERAL FUND	2019-20	2020-21
Personal Services	$0	$24,000
All Other	$0	$256,000
GENERAL FUND TOTAL	$0	$280,000

LEGISLATIVE APPORTIONMENT COMMISSION 0722

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$0	$24,000
All Other	$0	$256,000
GENERAL FUND TOTAL	$0	$280,000

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	151.500	151.500
POSITIONS - FTE COUNT	29.946	29.946
Personal Services	$22,941,534	$24,910,264
All Other	$4,209,368	$4,569,132
GENERAL FUND TOTAL	$27,150,902	$29,479,396

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

Legislature 0081

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology charges to connect security cameras, sensors and other devices to the network.

GENERAL FUND	2019-20	2020-21
All Other	$22,902	$22,902
GENERAL FUND TOTAL	$22,902	$22,902

Legislature 0081

Initiative: Establishes one Legislative Aide position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$74,920	$81,599
GENERAL FUND TOTAL	$74,920	$81,599

Legislature 0081

Initiative: Establishes one Senior Systems Support Coordinator position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$83,375	$96,249
GENERAL FUND TOTAL	$83,375	$96,249

Legislature 0081

Initiative: Establishes one Digital Director position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	$74,920	$81,599
GENERAL FUND TOTAL	$74,920	$81,599

Legislature 0081

Initiative: Increases the number of weeks authorized for one Executive Secretary position from 42 to 52 weeks.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	$8,792	$9,195
GENERAL FUND TOTAL	$8,792	$9,195

Legislature 0081

Initiative: Provides one-time funds for an independent review of Maine's early childhood special education services.

GENERAL FUND	2019-20	2020-21
All Other	$200,000	$300,000
GENERAL FUND TOTAL	$200,000	$300,000

LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	$23,183,541	$25,178,906
All Other	$4,432,270	$4,892,034
GENERAL FUND TOTAL	$27,615,811	$30,070,940

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

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

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

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

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$3,725	$3,725
All Other	$6,275	$6,275
GENERAL FUND TOTAL	$10,000	$10,000

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

STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$3,725	$3,725
All Other	$6,275	$6,275

GENERAL FUND TOTAL	$10,000	$10,000

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

Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

LEGISLATURE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$27,950,822	$30,675,951
OTHER SPECIAL REVENUE FUNDS	$11,000	$11,000
DEPARTMENT TOTAL - ALL FUNDS	$27,961,822	$30,686,951

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

Initiative: Provides funding to align increase in revenue collections.

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

MAINE PUBLIC LIBRARY FUND Z144

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$52,000	$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,000	$52,000

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000

Personal Services	$2,239,545	$2,262,437
All Other	$909,225	$909,225
GENERAL FUND TOTAL	$3,148,770	$3,171,662

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$875,367	$891,745
All Other	$453,971	$453,971
FEDERAL EXPENDITURES FUND TOTAL	$1,329,338	$1,345,716

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$719,977	$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$719,977	$719,977

Maine State Library 0217

Initiative: Provides appropriation in the Maine State Library program to modernize to radio frequency identification for the collection to enable self-scanning and stronger inventory controls.

GENERAL FUND	2019-20	2020-21
All Other	$200,000	$50,000
GENERAL FUND TOTAL	$200,000	$50,000

Maine State Library 0217

Initiative: Provides a one-time appropriation in the Maine State Library program to make enhancements to an electronic content database.

GENERAL FUND	2019-20	2020-21
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Maine State Library 0217

Initiative: Provides funding for an annual federal grant award from the National Endowment for the Humanities for media digitization.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$127,000	$127,000
FEDERAL EXPENDITURES FUND TOTAL	$127,000	$127,000

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	$20,000	$20,000

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	$16,214	$16,214

Maine State Library 0217

Initiative: Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increases the hours from 5 hours to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$62,020	$64,769
GENERAL FUND TOTAL	$62,020	$64,769

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	($216)	($482)

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,301,565	$2,327,206
All Other	$1,195,439	$1,045,439
GENERAL FUND TOTAL	$3,497,004	$3,372,645

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$875,151	$891,263
All Other	$580,971	$580,971
FEDERAL EXPENDITURES FUND TOTAL	$1,456,122	$1,472,234

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$719,977	$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$719,977	$719,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$242,786	$242,786
GENERAL FUND TOTAL	$242,786	$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$242,786	$242,786
GENERAL FUND TOTAL	$242,786	$242,786

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$3,989,514	$3,865,912
FEDERAL EXPENDITURES FUND	$1,456,122	$1,472,234
OTHER SPECIAL REVENUE FUNDS	$771,977	$771,977
DEPARTMENT TOTAL - ALL FUNDS	$6,217,613	$6,110,123

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$998,500	$998,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$998,500	$998,500

Lobster Promotion Fund 0701

Initiative: Provides funding to align allocation with projected available resources as amended by Public Law 2017, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,687,500	$1,687,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,687,500	$1,687,500

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$2,686,000	$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,686,000	$2,686,000

MAINE LOBSTER MARKETING COLLABORATIVE DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$2,686,000	$2,686,000

DEPARTMENT TOTAL - ALL FUNDS	**$2,686,000**	**$2,686,000**

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

MAINE RURAL DEVELOPMENT AUTHORITY

Maine Rural Development Authority 0974

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

MAINE RURAL DEVELOPMENT AUTHORITY 0974

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,539,986	$1,568,635
All Other	$590,528	$590,528
GENERAL FUND TOTAL	$2,130,514	$2,159,163

FEDERAL EXPENDITURES FUND	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,663,361	$1,689,230
All Other	$767,824	$767,824
FEDERAL EXPENDITURES FUND TOTAL	$2,431,185	$2,457,054

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,276,436	$1,311,073
All Other	$910,225	$910,225
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,186,661	$2,221,298

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	**2019-20**	**2020-21**
Personal Services	$4,193	$4,968
GENERAL FUND TOTAL	$4,193	$4,968

Bureau of Marine Science 0027

Initiative: Reallocates the costs of one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	**2019-20**	**2020-21**
Personal Services	($21,267)	($22,090)
All Other	($760)	($789)
FEDERAL EXPENDITURES FUND TOTAL	($22,027)	($22,879)

OTHER SPECIAL REVENUE FUNDS	**2019-20**	**2020-21**
Personal Services	$21,267	$22,090
All Other	($87,348)	($90,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	($66,081)	($68,640)

Bureau of Marine Science 0027

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	$17,979	$8,491
GENERAL FUND TOTAL	$17,979	$8,491

Bureau of Marine Science 0027

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	$33,540	$30,392
GENERAL FUND TOTAL	$33,540	$30,392

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$13,078	$6,361
All Other	($13,078)	($6,361)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position effective June 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	$14,015	$9,944
GENERAL FUND TOTAL	$14,015	$9,944

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	$2,887	$1,245
GENERAL FUND TOTAL	$2,887	$1,245

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$8,512	$3,740
All Other	($8,512)	($3,740)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Bureau of Marine Science 0027

Initiative: Provides funding for biosecurity upgrades to the seawater wet lab in the Boothbay Harbor lab to allow for safe research on contaminated organisms.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$155,250	$879,750
OTHER SPECIAL REVENUE FUNDS TOTAL	$155,250	$879,750

Bureau of Marine Science 0027

Initiative: Provides one-time funding for replacement of the heating, ventilation and air conditioning system and a chiller.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$529,000	$0
GENERAL FUND TOTAL	$529,000	$0

Bureau of Marine Science 0027

Initiative: Provides one-time funding for the renovation of a building to create a dormitory to house Maine State Aquarium interns during the summer months.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$150,000	$0
GENERAL FUND TOTAL	$150,000	$0

Bureau of Marine Science 0027

Initiative: Provides funding for an approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	$2,879	$1,235

GENERAL FUND TOTAL	$2,879	$1,235

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$8,480	$3,708
All Other	($8,480)	($3,708)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

BUREAU OF MARINE SCIENCE 0027

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,615,479	$1,624,910
All Other	$590,528	$590,528
Capital Expenditures	$679,000	$0
GENERAL FUND TOTAL	$2,885,007	$2,215,438

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,663,684	$1,677,241
All Other	$745,474	$756,934
FEDERAL EXPENDITURES FUND TOTAL	$2,409,158	$2,434,175

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,306,183	$1,336,871
All Other	$814,397	$815,787
Capital Expenditures	$155,250	$879,750
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,275,830	$3,032,408

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$939,085	$956,135
All Other	$1,209,278	$1,209,278
GENERAL FUND TOTAL	$2,148,363	$2,165,413

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$622,739	$632,536
All Other	$1,100,992	$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	$1,723,731	$1,733,528

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$2,181,689	$2,226,480
All Other	$1,047,252	$1,047,252
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,228,941	$3,273,732

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($27,293)	($28,272)
OTHER SPECIAL REVENUE FUNDS TOTAL	($27,293)	($28,272)

Bureau of Policy and Management 0258

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and

Financial Services, Office of Information Technology for rate increases.

GENERAL FUND	2019-20	2020-21
All Other	$37,497	$59,141
GENERAL FUND TOTAL	$37,497	$59,141

Bureau of Policy and Management 0258

Initiative: Provides funding for the Department of Administrative and Financial Services, natural resources service center cost.

GENERAL FUND	2019-20	2020-21
All Other	$0	$30,868
GENERAL FUND TOTAL	$0	$30,868

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective March 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	$20,160	$10,805
GENERAL FUND TOTAL	$20,160	$10,805

Bureau of Policy and Management 0258

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	($180,625)	($184,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	($180,625)	($184,261)

BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$959,245	$966,940
All Other	$1,246,775	$1,299,287
GENERAL FUND TOTAL	$2,206,020	$2,266,227

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$622,739	$632,536
All Other	$1,100,992	$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	$1,723,731	$1,733,528

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,973,771	$2,013,947
All Other	$1,047,252	$1,047,252
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,021,023	$3,061,199

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,389,476	$1,433,574
All Other	$425,460	$425,460
GENERAL FUND TOTAL	$1,814,936	$1,859,034

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$192,381	$198,282
All Other	$364,849	$364,849
FEDERAL EXPENDITURES FUND TOTAL	$557,230	$563,131

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	$816,947	$843,434
All Other	$116,864	$116,864
OTHER SPECIAL REVENUE FUNDS TOTAL	$933,811	$960,298

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Microbiologist III position to a Microbiologist Supervisor position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	$18,073	$9,949
GENERAL FUND TOTAL	$18,073	$9,949

Bureau of Public Health Z154

Initiative: Provides funding for STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,620	$5,795
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,620	$5,795

Bureau of Public Health Z154

Initiative: Provides one-time funding for water quality lab equipment.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$40,000	$0
GENERAL FUND TOTAL	$40,000	$0

Bureau of Public Health Z154

Initiative: Provides one-time funding for 2 outboard boat motors.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$32,000	$0
GENERAL FUND TOTAL	$32,000	$0

Bureau of Public Health Z154

Initiative: Provides one-time funding to replace the roof on the public health lab building in Lamoine.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$40,000	$0
GENERAL FUND TOTAL	$40,000	$0

Bureau of Public Health Z154

Initiative: Provides one-time funding for the renovation of the Lamoine public health lab building.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$200,000	$0
GENERAL FUND TOTAL	$200,000	$0

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	$4,203	$4,977
GENERAL FUND TOTAL	$4,203	$4,977

BUREAU OF PUBLIC HEALTH Z154 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,411,752	$1,448,500
All Other	$425,460	$425,460
Capital Expenditures	$312,000	$0
GENERAL FUND TOTAL	$2,149,212	$1,873,960

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$192,381	$198,282
All Other	$364,849	$364,849
FEDERAL EXPENDITURES FUND TOTAL	$557,230	$563,131

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$816,947	$843,434

All Other	$122,484	$122,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$939,431	$966,093

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$4,114,534	$4,178,801
All Other	$547,489	$547,489
GENERAL FUND TOTAL	$4,662,023	$4,726,290

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$269,883	$274,777
All Other	$120,634	$120,634
FEDERAL EXPENDITURES FUND TOTAL	$390,517	$395,411

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,064,969	$1,082,462
All Other	$1,359,369	$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,424,338	$2,441,831

Marine Patrol - Bureau of 0029

Initiative: Provides funding for the Department of Public Safety's State Police records management system.

GENERAL FUND	2019-20	2020-21
All Other	$37,102	$37,652
GENERAL FUND TOTAL	$37,102	$37,652

Marine Patrol - Bureau of 0029

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Office Specialist II positions effective December 2017 and January 2018, respectively.

GENERAL FUND	2019-20	2020-21
Personal Services	$20,941	$8,995
GENERAL FUND TOTAL	$20,941	$8,995

Marine Patrol - Bureau of 0029

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

GENERAL FUND	2019-20	2020-21
Personal Services	$180,625	$184,261
GENERAL FUND TOTAL	$180,625	$184,261

Marine Patrol - Bureau of 0029

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

GENERAL FUND	2019-20	2020-21
All Other	$176,387	$176,387
GENERAL FUND TOTAL	$176,387	$176,387

Marine Patrol - Bureau of 0029

Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds appropriated in this initiative do not lapse but must be carried forward into the next fiscal year.

GENERAL FUND	2019-20	2020-21
All Other	$200,000	$200,000
GENERAL FUND TOTAL	$200,000	$200,000

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$4,316,100	$4,372,057
All Other	$960,978	$961,528
GENERAL FUND TOTAL	$5,277,078	$5,333,585

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$269,883	$274,777
All Other	$120,634	$120,634
FEDERAL EXPENDITURES FUND TOTAL	$390,517	$395,411

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,064,969	$1,082,462
All Other	$1,359,369	$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,424,338	$2,441,831

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$12,517,317**	**$11,689,210**
FEDERAL EXPENDITURES FUND	**$5,080,636**	**$5,126,245**
OTHER SPECIAL REVENUE FUNDS	**$8,660,622**	**$9,501,531**
DEPARTMENT TOTAL - ALL FUNDS	**$26,258,575**	**$26,316,986**

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$145,362	$145,362
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,362	$145,362

Maine Maritime Academy Scholarship Fund - Casino Z167

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	$15,499	$17,107
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,499	$17,107

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$160,861	$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	$160,861	$162,469

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$8,857,469	$8,857,469
GENERAL FUND TOTAL	$8,857,469	$8,857,469

Maritime Academy - Operations 0035

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND	2019-20	2020-21
All Other	$296,725	$306,666
GENERAL FUND TOTAL	$296,725	$306,666

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$9,154,194	$9,164,135
GENERAL FUND TOTAL	$9,154,194	$9,164,135

Maritime Academy - Schooner Bowdoin Z253

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21

All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$9,204,194	$9,214,135
OTHER SPECIAL REVENUE FUNDS	$160,861	$162,469
DEPARTMENT TOTAL - ALL FUNDS	$9,365,055	$9,376,604

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$69,331	$69,331
GENERAL FUND TOTAL	$69,331	$69,331

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	$69,331	$69,331

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	$1,864,429	$1,900,897

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$180,899	$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	$180,899	$180,899

Maine State Museum 0180

Initiative: Establishes one Museum Specialist II position and provides funding for associated All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$79,447	$83,229
All Other	$3,500	$3,500
GENERAL FUND TOTAL	$82,947	$86,729

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.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$100,000	$0
GENERAL FUND TOTAL	$100,000	$0

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000

Personal Services	$1,743,413	$1,783,663
All Other	$203,963	$203,963
Capital Expenditures	$100,000	$0
GENERAL FUND TOTAL	$2,047,376	$1,987,626

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$180,899	$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	$180,899	$180,899

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$6,364	$6,555
All Other	$28,000	$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,364	$34,555

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$6,364	$6,555
All Other	$28,000	$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,364	$34,555

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$5,027	$5,052
All Other	$163,238	$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,265	$168,290

RESEARCH AND COLLECTION - MUSEUM 0174

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$5,027	$5,052
All Other	$163,238	$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,265	$168,290

MUSEUM, MAINE STATE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$2,047,376**	**$1,987,626**
FEDERAL EXPENDITURES FUND	**$130,606**	**$130,606**
OTHER SPECIAL REVENUE FUNDS	**$383,528**	**$383,744**
DEPARTMENT TOTAL - ALL FUNDS	**$2,561,510**	**$2,501,976**

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$27,950	$27,950
GENERAL FUND TOTAL	$27,950	$27,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$27,950	$27,950
GENERAL FUND TOTAL	$27,950	$27,950

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,586,129	$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,586,129	$1,586,129

POTATO BOARD 0429

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,586,129	$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,586,129	$1,586,129

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,030	$10,030
FEDERAL EXPENDITURES FUND TOTAL	$10,030	$10,030

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$969,005	$980,468
All Other	$4,003,175	$4,003,175
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,972,180	$4,983,643

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for the proposed range change of one Assistant to the Commissioner position from range 29 to range 32 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$10,747	$10,916
All Other	$40	$40

OTHER SPECIAL REVENUE FUNDS TOTAL	$10,787	$10,956

Administrative Services - Professional and Financial Regulation 0094

Initiative: Establishes one Public Service Manager II position to provide technical guidance and support for the department.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$134,690	$135,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$134,690	$135,591

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,030	$10,030
FEDERAL EXPENDITURES FUND TOTAL	$10,030	$10,030

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,114,442	$1,126,975
All Other	$4,003,215	$4,003,215
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,117,657	$5,130,190

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,365,606	$1,391,703
All Other	$766,120	$766,120
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,131,726	$2,157,823

Bureau of Consumer Credit Protection 0091

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($216,906)	($216,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	($216,906)	($216,880)

BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,365,606	$1,391,703
All Other	$549,214	$549,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,914,820	$1,940,943

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

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

DENTAL PRACTICE - BOARD OF 0384

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,919,494	$1,947,340
All Other	$645,359	$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,564,853	$2,592,699

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,919,494	$1,947,340
All Other	$645,359	$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,564,853	$2,592,699

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,000	$10,000
FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	$6,985,060	$7,139,609
All Other	$2,108,192	$2,108,192
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,093,252	$9,247,801

Insurance - Bureau of 0092

Initiative: Provides funding for the approved reorganization of one vacant Consumer Assistance Specialist position to a Senior Insurance Rate Analyst position and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$17,326	$18,090
All Other	$127	$132

OTHER SPECIAL REVENUE FUNDS TOTAL	$17,453	$18,222

Insurance - Bureau of 0092

Initiative: Provides funding for the approved range change of 7 Insurance Examiner-In-Charge positions from range 28 to range 29 effective July 1, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$98,852	$28,099
All Other	$719	$205
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,571	$28,304

Insurance - Bureau of 0092

Initiative: Provides funding for professional consultation services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,007,280	$1,007,280
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,007,280	$1,007,280

Insurance - Bureau of 0092

Initiative: Provides funding for the approved range change of 4 Senior Insurance Examiner positions from range 24 to range 26 effective July 1, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$38,006	$27,240
All Other	$277	$198
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,283	$27,438

Insurance - Bureau of 0092

Initiative: Provides funding for the approved range change of 5 Insurance Company Examiner positions from range 20 to range 22 effective July 1, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$52,940	$28,976
All Other	$386	$211
OTHER SPECIAL REVENUE FUNDS TOTAL	$53,326	$29,187

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,000	$10,000
FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	$7,192,184	$7,242,014
All Other	$3,116,981	$3,116,218
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,309,165	$10,358,232

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,652,038	$4,733,410
All Other	$2,130,104	$2,130,104
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,782,142	$6,863,514

Licensing and Enforcement 0352

Initiative: Provides funding for the proposed reorganization of one Director Office of Licensing and Registration position from range 88 to range 90 and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$15,984	$16,979
All Other	($15,984)	($16,979)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Licensing and Enforcement 0352

Initiative: Reduces allocation in the All Other line category in the Licensing and Enforcement program to reflect increased programmatic efficiencies.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($36,433)	($25,799)
OTHER SPECIAL REVENUE FUNDS TOTAL	($36,433)	($25,799)

LICENSING AND ENFORCEMENT 0352 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,668,022	$4,750,389
All Other	$2,077,687	$2,087,326
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,745,709	$6,837,715

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$1,003,625	$1,029,995
All Other	$741,020	$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,744,645	$1,771,015

LICENSURE IN MEDICINE - BOARD OF 0376 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$1,003,625	$1,029,995
All Other	$741,020	$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,744,645	$1,771,015

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$22,486	$22,486
FEDERAL EXPENDITURES FUND TOTAL	$22,486	$22,486

MANUFACTURED HOUSING BOARD 0351 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$22,486	$22,486
FEDERAL EXPENDITURES FUND TOTAL	$22,486	$22,486

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,144	$10,144
FEDERAL EXPENDITURES FUND TOTAL	$10,144	$10,144

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$627,429	$640,637
All Other	$562,249	$562,249
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,189,678	$1,202,886

Nursing - Board of 0372

Initiative: Provides funding to increase the hours of one Office Associate II position from 65 hours bi-weekly to 80 hours biweekly and reduces All Other to fund the additional hours.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$10,381	$10,906
All Other	($10,381)	($10,906)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

NURSING - BOARD OF 0372

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,144	$10,144
FEDERAL EXPENDITURES FUND TOTAL	$10,144	$10,144

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$637,810	$651,543
All Other	$551,868	$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,189,678	$1,202,886

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,113	$10,113
FEDERAL EXPENDITURES FUND TOTAL	$10,113	$10,113

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,621,821	$1,645,874
All Other	$422,361	$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,044,182	$2,068,235

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,113	$10,113
FEDERAL EXPENDITURES FUND TOTAL	$10,113	$10,113

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,621,821	$1,645,874
All Other	$422,361	$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,044,182	$2,068,235

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$50,362	$50,729
All Other	$34,413	$34,413
OTHER SPECIAL REVENUE FUNDS TOTAL	$84,775	$85,142

Optometry - Board of 0385

Initiative: Provides funding for a proposed reorganization of one part-time Secretary position to a part-time Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$3,921	$6,054
All Other	($3,921)	($6,054)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

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	$84,775	$85,142

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	$264,785	$265,911

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	$264,785	$265,911

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
FEDERAL EXPENDITURES FUND	$62,773	$62,773
OTHER SPECIAL REVENUE FUNDS	$32,851,119	$33,114,241
DEPARTMENT TOTAL - ALL FUNDS	$32,913,892	$33,177,014

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,212,404	$1,254,287
All Other	$149,088	$149,088
GENERAL FUND TOTAL	$1,361,492	$1,403,375

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,212,404	$1,254,287
All Other	$149,088	$149,088
GENERAL FUND TOTAL	$1,361,492	$1,403,375

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	$6,000	$6,000
All Other	$80,565	$80,565
GENERAL FUND TOTAL	$86,565	$86,565

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	$6,000	$6,000
All Other	$80,565	$80,565
GENERAL FUND TOTAL	$86,565	$86,565

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$1,500,000	$1,500,000
GENERAL FUND TOTAL	$1,500,000	$1,500,000

Maine Public Broadcasting Corporation 0033

Initiative: Provides funding for the increased cost of technology for broadcast delivery services.

GENERAL FUND	2019-20	2020-21
All Other	$75,000	$150,000
GENERAL FUND TOTAL	$75,000	$150,000

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$1,575,000	$1,650,000
GENERAL FUND TOTAL	$1,575,000	$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$1,575,000	$1,650,000
DEPARTMENT TOTAL - ALL FUNDS	$1,575,000	$1,650,000

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$237,861	$238,698
All Other	$858,963	$858,963
GENERAL FUND TOTAL	$1,096,824	$1,097,661

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$92,454	$92,837
All Other	$1,399,428	$1,399,428
FEDERAL EXPENDITURES FUND TOTAL	$1,491,882	$1,492,265

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$210,428	$211,234
All Other	$238,207	$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	$448,635	$449,441

Administration - Public Safety 0088

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21

All Other	$83	$83
GENERAL FUND TOTAL	$83	$83

Administration - Public Safety 0088

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	$352	$160
GENERAL FUND TOTAL	$352	$160

Administration - Public Safety 0088

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
All Other	$0	$5,839
GENERAL FUND TOTAL	$0	$5,839

Administration - Public Safety 0088

Initiative: Provides funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$600,000	$600,000
FEDERAL EXPENDITURES FUND TOTAL	$600,000	$600,000

Administration - Public Safety 0088

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	$3,224	$3,224
GENERAL FUND TOTAL	$3,224	$3,224

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,034	$1,034
FEDERAL EXPENDITURES FUND TOTAL	$1,034	$1,034

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	$7,273	$6,659

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	($1,000)	($1,000)

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	$887	$893

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 Specialist position effective October 1, 2019, funded 100% Federal Expenditures Fund, all within the same program.

GENERAL FUND	2019-20	2020-21
Personal Services	$8,010	$7,771
GENERAL FUND TOTAL	$8,010	$7,771

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,858	$85,337
All Other	$200	$250
FEDERAL EXPENDITURES FUND TOTAL	$62,058	$85,587

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$245,871	$246,469
All Other	$869,782	$874,821
GENERAL FUND TOTAL	$1,115,653	$1,121,290

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$154,312	$178,174
All Other	$2,000,662	$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	$2,154,974	$2,178,886

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$210,428	$211,234
All Other	$238,207	$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	$448,635	$449,441

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,824	$91,656
All Other	$12,091	$12,091
GENERAL FUND TOTAL	$102,915	$103,747

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$90,824	$91,656
All Other	$12,091	$12,091
GENERAL FUND TOTAL	$102,915	$103,747

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,268,257	$1,283,240
All Other	$102,959	$102,959
GENERAL FUND TOTAL	$1,371,216	$1,386,199

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$450,000	$454,996
All Other	$36,793	$36,793
OTHER SPECIAL REVENUE FUNDS TOTAL	$486,793	$491,789

Capitol Police - Bureau of 0101

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	$4,145	$4,145
GENERAL FUND TOTAL	$4,145	$4,145

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,854	$5,854
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,854	$5,854

Capitol Police - Bureau of 0101

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	$17,600	$8,000
GENERAL FUND TOTAL	$17,600	$8,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$6,107	$6,107
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,107	$6,107

Capitol Police - Bureau of 0101

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position effective November 22, 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	$35,836	$23,558
GENERAL FUND TOTAL	$35,836	$23,558

Capitol Police - Bureau of 0101

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
All Other	$4,257	$273
GENERAL FUND TOTAL	$4,257	$273

CAPITOL POLICE - BUREAU OF 0101 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,304,093	$1,306,798
All Other	$128,961	$115,377
GENERAL FUND TOTAL	$1,433,054	$1,422,175

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$450,000	$454,996
All Other	$48,754	$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	$498,754	$503,750

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$657,861	$666,569
All Other	$473,404	$473,404
GENERAL FUND TOTAL	$1,131,265	$1,139,973

Computer Crimes 0048

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	$44,017	$44,017
GENERAL FUND TOTAL	$44,017	$44,017

Computer Crimes 0048

Initiative: Establishes one Senior Laboratory Scientist position, one Office Specialist I position, one Computer Forensic Analyst position and one State Police Detective position and provides funding for All Other in order to restructure the computer crimes unit to more effectively address the growing demand for digital forensic analysis and investigations of crimes involving advanced technological devices.

GENERAL FUND	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$386,053	$399,681
All Other	$167,461	$0
GENERAL FUND TOTAL	$553,514	$399,681

Computer Crimes 0048

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this unit and recognizes that the current grant funding ends on September 30, 2019.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$101,516	$106,036
GENERAL FUND TOTAL	$101,516	$106,036

Computer Crimes 0048

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue Funds account.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$112,025	$112,512
GENERAL FUND TOTAL	$112,025	$112,512

COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,257,455	$1,284,798
All Other	$684,882	$517,421
GENERAL FUND TOTAL	$1,942,337	$1,802,219

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	$5,942,393	$6,080,658
All Other	$616,693	$616,693
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$6,559,086	$6,697,351

Consolidated Emergency Communications Z021

Initiative: Eliminates one Emergency Communication Specialist Supervisor position and reduces funding for related All Other.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($88,513)	($92,021)
All Other	($1,584)	($1,647)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	($90,097)	($93,668)

Consolidated Emergency Communications Z021

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
All Other	$18,454	$18,454
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$18,454	$18,454

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	$5,853,880	$5,988,637
All Other	$633,563	$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$6,487,443	$6,622,137

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$692,978	$692,978
GENERAL FUND TOTAL	$692,978	$692,978

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,021,395	$1,034,892
All Other	$315,931	$315,931
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,337,326	$1,350,823

Criminal Justice Academy 0290

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$151,865
All Other	$0	$140,099
GENERAL FUND TOTAL	$0	$291,964

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	$0	($151,865)
All Other	$0	($183,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($335,531)

CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	$0	$151,865
All Other	$692,978	$833,077
GENERAL FUND TOTAL	$692,978	$984,942

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	$1,021,395	$883,027
All Other	$315,931	$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,337,326	$1,015,292

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$69,178	$72,584
All Other	$38,404	$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$107,582	$110,988

DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$69,178	$72,584
All Other	$38,404	$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$107,582	$110,988

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$256,288	$261,055
All Other	$6,021,040	$6,021,040
GENERAL FUND TOTAL	$6,277,328	$6,282,095

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,265,664	$1,265,664
FEDERAL EXPENDITURES FUND TOTAL	$1,265,664	$1,265,664

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$474,297	$474,297
OTHER SPECIAL REVENUE FUNDS TOTAL	$474,297	$474,297

Drug Enforcement Agency 0388

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	$1,504	$1,504
GENERAL FUND TOTAL	$1,504	$1,504

Drug Enforcement Agency 0388

Initiative: Provides funding for the increase in the cost of contracted agent services.

GENERAL FUND	2019-20	2020-21
All Other	$179,546	$272,910
GENERAL FUND TOTAL	$179,546	$272,910

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$22,318	$33,922
FEDERAL EXPENDITURES FUND TOTAL	$22,318	$33,922

Drug Enforcement Agency 0388

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

GENERAL FUND	2019-20	2020-21
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

Drug Enforcement Agency 0388

Initiative: Reduces funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($217,878)	($217,878)
OTHER SPECIAL REVENUE FUNDS TOTAL	($217,878)	($217,878)

Drug Enforcement Agency 0388

Initiative: Provides funding for increases in contracted technology costs for undercover investigations and evidence tracking.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$33,478	$33,428

FEDERAL EXPENDITURES FUND TOTAL	$33,478	$33,428

Drug Enforcement Agency 0388

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
All Other	$28,940	$32,110
GENERAL FUND TOTAL	$28,940	$32,110

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$6,643	$7,372
FEDERAL EXPENDITURES FUND TOTAL	$6,643	$7,372

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$256,288	$261,055
All Other	$6,181,030	$6,277,564
GENERAL FUND TOTAL	$6,437,318	$6,538,619

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,328,103	$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	$1,328,103	$1,340,386

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$256,419	$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	$256,419	$256,419

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$452,104	$463,051
All Other	$599,827	$599,827
GENERAL FUND TOTAL	$1,051,931	$1,062,878

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$103,479	$104,388
All Other	$26,487	$26,487
FEDERAL EXPENDITURES FUND TOTAL	$129,966	$130,875

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$36,152	$37,623
All Other	$90,200	$90,200
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,352	$127,823

Emergency Medical Services 0485

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	$1,646	$1,646
GENERAL FUND TOTAL	$1,646	$1,646

Emergency Medical Services 0485

Initiative: Provides funding for incremental increases in the contract for required data collection and reporting.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$12,096	$12,096
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,096	$12,096

Emergency Medical Services 0485

Initiative: Continues one Emergency Medical Education Training Coordinator position previously estab-

lished by Financial Order 004861 F8 and continued by Financial Order 005109 F9 and makes the position permanent. Provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$98,898	$102,886
All Other	$33,121	$33,190
FEDERAL EXPENDITURES FUND TOTAL	$132,019	$136,076

Emergency Medical Services 0485

Initiative: Provides funding for the approved range change of one Emergency Medical Services Licensing Agent position from range 22 to range 25 retroactive to December 2016 and the reorganization of one Public Health Educator III position to an Emergency Medical Services Licensing Agent position. Also provides related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	$57,819	$15,163
GENERAL FUND TOTAL	$57,819	$15,163

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$13,952	$2,934
All Other	$250	$53
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,202	$2,987

Emergency Medical Services 0485

Initiative: Provides funding for the retroactive portion of the approved reclassification of one Office Associate II position to a Secretary Associate position retroactive to July 2017. The position is currently vacant and has been downgraded from a Secretary Associate position to an Office Associate II position.

GENERAL FUND	2019-20	2020-21
Personal Services	$3,252	$0
GENERAL FUND TOTAL	$3,252	$0

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$513,175	$478,214
All Other	$601,473	$601,473
GENERAL FUND TOTAL	$1,114,648	$1,079,687

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$202,377	$207,274
All Other	$59,608	$59,677
FEDERAL EXPENDITURES FUND TOTAL	$261,985	$266,951

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$50,104	$40,557
All Other	$102,546	$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	$152,650	$142,906

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$499,778	$505,918
All Other	$37,871	$37,871
GENERAL FUND TOTAL	$537,649	$543,789

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$101,675	$101,675
FEDERAL EXPENDITURES FUND TOTAL	$101,675	$101,675

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$3,507,549	$3,566,213
All Other	$896,969	$896,969

OTHER SPECIAL REVENUE FUNDS TOTAL	$4,404,518	$4,463,182

Fire Marshal - Office of 0327

Initiative: Provides funding to purchase one sedan and 2 pickup trucks in fiscal year 2019-20 and 2 sedans and one pickup truck in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$76,426	$71,186
OTHER SPECIAL REVENUE FUNDS TOTAL	$76,426	$71,186

Fire Marshal - Office of 0327

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$29,898	$29,898
OTHER SPECIAL REVENUE FUNDS TOTAL	$29,898	$29,898

Fire Marshal - Office of 0327

Initiative: Provides funding to reflect current technology expenditures.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$61,675	$61,852
OTHER SPECIAL REVENUE FUNDS TOTAL	$61,675	$61,852

Fire Marshal - Office of 0327

Initiative: Establishes one Public Service Coordinator II position to serve as Assistant State Fire Marshal and provides funding for related All Other and for the purchase of one cruiser for the position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$159,380	$160,235
All Other	$14,648	$11,648
Capital Expenditures	$28,000	$0
GENERAL FUND TOTAL	$202,028	$171,883

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position retroactive to October 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	$21,660	$10,551
GENERAL FUND TOTAL	$21,660	$10,551

FIRE MARSHAL - OFFICE OF 0327 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$680,818	$676,704
All Other	$52,519	$49,519
Capital Expenditures	$28,000	$0
GENERAL FUND TOTAL	$761,337	$726,223

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$101,675	$101,675
FEDERAL EXPENDITURES FUND TOTAL	$101,675	$101,675

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$3,507,549	$3,566,213
All Other	$988,542	$988,719
Capital Expenditures	$76,426	$71,186
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,572,517	$4,626,118

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,390,664	$1,403,945
All Other	$4,442	$4,442
GENERAL FUND TOTAL	$1,395,106	$1,408,387

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,079	$70,522
All Other	$5,941,570	$5,941,570
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,011,649	$6,012,092

Gambling Control Board Z002

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$9,565	$9,565
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,565	$9,565

Gambling Control Board Z002

Initiative: Adjusts funding to align allocations with projected revenues per the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$2,215,972	$2,289,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,215,972	$2,289,240

GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,390,664	$1,403,945
All Other	$4,442	$4,442
GENERAL FUND TOTAL	$1,395,106	$1,408,387

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,079	$70,522
All Other	$8,167,107	$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,237,186	$8,310,897

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$484,870	$501,035
All Other	$2,084,829	$2,084,829
FEDERAL EXPENDITURES FUND TOTAL	$2,569,699	$2,585,864

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$30,435	$31,728
All Other	$114,711	$114,711
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,146	$146,439

Highway Safety DPS 0457

Initiative: Provides funding for the reorganization of 3 Recreational Safety and Vehicle Coordinator positions range 22 to 3 Highway Safety Coordinator positions range 23 and provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$7,543	$7,927
All Other	$85	$90
FEDERAL EXPENDITURES FUND TOTAL	$7,628	$8,017

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$1,481	$1,530
All Other	$17	$17
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,498	$1,547

Highway Safety DPS 0457

Initiative: Transfers and reallocates one Highway Safety Coordinator position and related All Other from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$15,959	$16,630
All Other	$181	$188
FEDERAL EXPENDITURES FUND TOTAL	$16,140	$16,818

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($15,959)	($16,630)
All Other	($181)	($188)
OTHER SPECIAL REVENUE FUNDS TOTAL	($16,140)	($16,818)

Highway Safety DPS 0457

Initiative: Reduces funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($93,263)	($93,927)
OTHER SPECIAL REVENUE FUNDS TOTAL	($93,263)	($93,927)

Highway Safety DPS 0457

Initiative: Provides funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$2,366,349	$2,366,349
FEDERAL EXPENDITURES FUND TOTAL	$2,366,349	$2,366,349

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$508,372	$525,592
All Other	$4,451,444	$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	$4,959,816	$4,977,048

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	$15,957	$16,628
All Other	$21,284	$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	$37,241	$37,241

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$268,479	$270,529
All Other	$99,776	$99,776
GENERAL FUND TOTAL	$368,255	$370,305

Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding for leased space costs in the Central Maine Commerce Center due to a reduction in the square footage being leased.

GENERAL FUND	2019-20	2020-21
All Other	($21,596)	($21,596)
GENERAL FUND TOTAL	($21,596)	($21,596)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$268,479	$270,529
All Other	$78,180	$78,180

GENERAL FUND TOTAL	$346,659	$348,709

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	$26,504,845	$26,847,865
All Other	$10,737,384	$10,737,384
GENERAL FUND TOTAL	$37,242,229	$37,585,249

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$495,668	$506,749
All Other	$1,035,510	$1,035,510
FEDERAL EXPENDITURES FUND TOTAL	$1,531,178	$1,542,259

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$306,938	$311,916
All Other	$1,408,285	$1,408,182
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,715,223	$1,720,098

State Police 0291

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	$7,321	$4,594
GENERAL FUND TOTAL	$7,321	$4,594

State Police 0291

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	$4,324	$1,903
GENERAL FUND TOTAL	$4,324	$1,903

State Police 0291

Initiative: Adjusts allocation to reflect the current level of reimbursements of overtime pay for escort and construction overtime details provided by the State Police.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$838,026	$838,026
OTHER SPECIAL REVENUE FUNDS TOTAL	$838,026	$838,026

State Police 0291

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	$66,576	$66,576
GENERAL FUND TOTAL	$66,576	$66,576

State Police 0291

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	$318,474	$287,769
GENERAL FUND TOTAL	$318,474	$287,769

State Police 0291

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	($47,666)	($49,981)
GENERAL FUND TOTAL	($47,666)	($49,981)

State Police 0291

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this unit and recognizes that the current grant funding ends on September 30, 2019.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($101,516)	($106,036)
All Other	$101,516	$106,036
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

State Police 0291

Initiative: Transfers one Computer Forensic Analyst position from the State Police program,Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	($112,025)	($112,512)
All Other	$112,025	$112,512
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

State Police 0291

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
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$44,356	$44,648
GENERAL FUND TOTAL	$44,356	$44,648

STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	$26,513,180	$26,849,029
All Other	$11,122,434	$11,091,729
GENERAL FUND TOTAL	$37,635,614	$37,940,758

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$394,152	$400,713
All Other	$1,137,026	$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	$1,531,178	$1,542,259

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$1,032,939	$1,037,430
All Other	$1,520,310	$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,553,249	$2,558,124

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$349,537	$355,212
All Other	$6,242	$6,242
FEDERAL EXPENDITURES FUND TOTAL	$355,779	$361,454

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for an increase in Federal Motor Carrier Safety Administration awards.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$296,888	$291,213
All Other	$644,840	$644,840
FEDERAL EXPENDITURES FUND TOTAL	$941,728	$936,053

Traffic Safety - Commercial Vehicle Enforcement 0715

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	($36,664)	($38,444)
All Other	($650)	($681)
FEDERAL EXPENDITURES FUND TOTAL	($37,314)	($39,125)

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Provides funding for the approved range change of one Motor Carrier Inspection Supervisor position from range 20 to range 24 retroactive to June 2017 and related All Other.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$15,630	$7,074
All Other	$277	$125
FEDERAL EXPENDITURES FUND TOTAL	$15,907	$7,199

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$625,391	$615,055
All Other	$650,709	$650,526
FEDERAL EXPENDITURES FUND TOTAL	$1,276,100	$1,265,581

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	$5,565,040	$5,619,465
All Other	$1,116,238	$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,681,278	$6,735,703

Turnpike Enforcement 0547

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	$337,160	$347,274
OTHER SPECIAL REVENUE FUNDS TOTAL	$337,160	$347,274

Turnpike Enforcement 0547

Initiative: Reorganizes 2 State Police Trooper positions to State Police Corporal positions within the Turnpike Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$13,542	$13,507
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,542	$13,507

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	37.000	37.000

Personal Services	$5,578,582	$5,632,972
All Other	$1,116,238	$1,116,238
Capital Expenditures	$337,160	$347,274
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,031,980	$7,096,484

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$52,977,619	$53,476,756
FEDERAL EXPENDITURES FUND	$11,638,831	$11,697,786
OTHER SPECIAL REVENUE FUNDS	$25,233,539	$25,107,660
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	$6,487,443	$6,622,137
DEPARTMENT TOTAL - ALL FUNDS	$96,337,432	$96,904,339

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Cost Recovery Fund Z230

Initiative: BASELINE BUDGET

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

Cost Recovery Fund Z230

Initiative: Eliminates funding in the Cost Recovery Fund program.

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

COST RECOVERY FUND Z230

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$935,765	$946,811
All Other	$6,320,781	$6,320,781
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,256,546	$7,267,592

Emergency Services Communication Bureau 0994

Initiative: Adjusts funding for technology expenditures due to an increase in rates and usage and a reduction in the geographic information systems costs in the Department of Administrative and Financial Services, Office of Information Technology costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($25,199)	($23,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	($25,199)	($23,204)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$935,765	$946,811
All Other	$6,295,582	$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,231,347	$7,244,388

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$252,660	$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	$252,660	$252,660

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$252,660	$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	$252,660	$252,660

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$59,458	$59,458
All Other	$542	$542
FEDERAL EXPENDITURES FUND TOTAL	$60,000	$60,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	$7,051,383	$7,276,791
All Other	$7,440,266	$7,440,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,491,649	$14,717,057

Public Utilities - Administrative Division 0184

Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund account based on current prepaid wireless fee rates.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$187,698	$187,698
OTHER SPECIAL REVENUE FUNDS TOTAL	$187,698	$187,698

Public Utilities - Administrative Division 0184

Initiative: Reduces funding in fiscal year 2019-20 and eliminates funding in fiscal year 2020-21 in the regional greenhouse gas initiative account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($2,000,000)	($3,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($2,000,000)	($3,000,000)

Public Utilities - Administrative Division 0184

Initiative: Reduces funding due to a reduction in rent.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$0	($136,675)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	($136,675)

Public Utilities - Administrative Division 0184

Initiative: Increases funding for an increase in rates and usage in the Department of Administrative and Financial Services, Office of Information Technology costs in the Public Utilities Commission Regulatory Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$37,437	$54,855
OTHER SPECIAL REVENUE FUNDS TOTAL	$37,437	$54,855

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$59,458	$59,458
All Other	$542	$542
FEDERAL EXPENDITURES FUND TOTAL	$60,000	$60,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	$7,051,383	$7,276,791

All Other	$5,665,401	$4,546,144
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,716,784	$11,822,935

PUBLIC UTILITIES COMMISSION DEPARTMENT TOTALS	2019-20	2020-21
FEDERAL EXPENDITURES FUND	$60,000	$60,000
OTHER SPECIAL REVENUE FUNDS	$20,200,791	$19,319,983
DEPARTMENT TOTAL - ALL FUNDS	$20,260,791	$19,379,983

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$409,720	$409,720
GENERAL FUND TOTAL	$409,720	$409,720

Retirement System - Retirement Allowance Fund 0085

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2019-20	2020-21
All Other	$28,702	$32,732
GENERAL FUND TOTAL	$28,702	$32,732

Retirement System - Retirement Allowance Fund 0085

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

GENERAL FUND	2019-20	2020-21
All Other	($113,591)	($105,905)
GENERAL FUND TOTAL	($113,591)	($105,905)

Retirement System - Retirement Allowance Fund 0085

Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by recognizing one-time savings achieved by using available balances from prior years.

GENERAL FUND	2019-20	2020-21
All Other	($128,091)	($135,777)
GENERAL FUND TOTAL	($128,091)	($135,777)

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$196,740	$200,770
GENERAL FUND TOTAL	$196,740	$200,770

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$196,740	$200,770
DEPARTMENT TOTAL - ALL FUNDS	$196,740	$200,770

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$46,960	$46,960
GENERAL FUND TOTAL	$46,960	$46,960

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$45,000	$45,000

OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

Saco River Corridor Commission 0322

Initiative: Provides funding to bring allocation in line with anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

SACO RIVER CORRIDOR COMMISSION 0322

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$46,960	$46,960
GENERAL FUND TOTAL	$46,960	$46,960

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

SACO RIVER CORRIDOR COMMISSION DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$46,960	$46,960
OTHER SPECIAL REVENUE FUNDS	$50,000	$50,000
DEPARTMENT TOTAL - ALL FUNDS	$96,960	$96,960

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,141,725	$1,176,588
All Other	$423,062	$423,062
GENERAL FUND TOTAL	$1,564,787	$1,599,650

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$27,673	$27,673
FEDERAL EXPENDITURES FUND TOTAL	$27,673	$27,673

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$17,730	$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,730	$17,730

Administration - Archives 0050

Initiative: Provides one-time funding for a new disk shelf, including associated equipment, maintenance and installation.

GENERAL FUND	2019-20	2020-21
All Other	$12,796	$0
Capital Expenditures	$56,359	$0
GENERAL FUND TOTAL	$69,155	$0

Administration - Archives 0050

Initiative: Provides one-time funding for 2 new storage controllers with associated equipment to include maintenance and installation services.

GENERAL FUND	2019-20	2020-21
All Other	$17,500	$0
Capital Expenditures	$44,612	$0
GENERAL FUND TOTAL	$62,112	$0

Administration - Archives 0050

Initiative: Provides funding for the managed file transfer software license and annual maintenance fee.

GENERAL FUND	2019-20	2020-21
All Other	$14,400	$2,400

GENERAL FUND TOTAL	$14,400	$2,400

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	$36,200	$0

Administration - Archives 0050

Initiative: Provides one-time funding for the purchase of map cases and oversized racks for the storage of documents.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	$0	$90,969
GENERAL FUND TOTAL	$0	$90,969

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	$12,000	$12,000

Administration - Archives 0050

Initiative: Provides funding for contractors to continue the digital archive scanning project.

GENERAL FUND	2019-20	2020-21
All Other	$273,777	$272,733
GENERAL FUND TOTAL	$273,777	$272,733

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	$14,948	$5,814

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.

GENERAL FUND	2019-20	2020-21
Personal Services	$3,153	$1,835
GENERAL FUND TOTAL	$3,153	$1,835

Administration - Archives 0050

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	$33,199	$33,199
GENERAL FUND TOTAL	$33,199	$33,199

Administration - Archives 0050

Initiative: Provides funding for the Registry of Deeds conversion project.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$15,805	$15,805
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,805	$15,805

Administration - Archives 0050

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	$1,685	$1,685
GENERAL FUND TOTAL	$1,685	$1,685

Administration - Archives 0050

Initiative: Provides funding for the approved reclassification of 2 Inventory and Property Associate I positions to Inventory and Property Associate II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	$22,512	$8,740
GENERAL FUND TOTAL	$22,512	$8,740

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,182,338	$1,192,977
All Other	$824,619	$745,079
Capital Expenditures	$100,971	$90,969
GENERAL FUND TOTAL	$2,107,928	$2,029,025

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$27,673	$27,673
FEDERAL EXPENDITURES FUND TOTAL	$27,673	$27,673

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$33,535	$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,535	$33,535

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$117,074	$117,799
All Other	$175,405	$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$292,479	$293,204

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding to purchase a high-speed embossing press with safety feeder and 3 dry roll coat machines for manufacturing license plates in the plate shop at the Maine State Prison in Warren.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$10,739	$0
Capital Expenditures	$120,102	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$130,841	$0

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

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	$423,320	$293,204

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	$4,418,039	$4,475,629

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	$269,714	$275,880

Bureau of Administrative Services and Corporations 0692

Initiative: Provides one-time funding for the replacement of 35 desktop computers that will be 5 years old.

GENERAL FUND	2019-20	2020-21
All Other	$0	$38,500
GENERAL FUND TOTAL	$0	$38,500

Bureau of Administrative Services and Corporations 0692

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	$33,401	$33,401
GENERAL FUND TOTAL	$33,401	$33,401

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	$1,237	$1,237
GENERAL FUND TOTAL	$1,237	$1,237

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the promotion, operation and coordination of programs designed to improve opportunities for women.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$4,500	$4,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,500	$4,500

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$2,649,942	$2,707,532
All Other	$1,802,735	$1,841,235
GENERAL FUND TOTAL	$4,452,677	$4,548,767

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$198,990	$205,156
All Other	$75,224	$75,224
OTHER SPECIAL REVENUE FUNDS TOTAL	$274,214	$280,380

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$10,000	$10,000
FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Elections and Commissions 0693

Initiative: Provides funding for a 5% state match of federal funds under the federal Help America Vote Act of 2002 and the Consolidated Appropriations Act, 2018. Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision of law, any unencumbered balance of this appropriation remaining

at the end of fiscal year 2019-20 may not lapse but must be carried forward to be used for the same purposes.

GENERAL FUND	2019-20	2020-21
All Other	$156,549	$0
GENERAL FUND TOTAL	$156,549	$0

Elections and Commissions 0693

Initiative: Provides funding for the 2018 election security grant award for activities consistent with the law described in Section 906 of the federal Help America Vote Act of 2002.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,130,979	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,130,979	$1,500,000

ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$156,549	$0
GENERAL FUND TOTAL	$156,549	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,140,979	$1,510,000
FEDERAL EXPENDITURES FUND TOTAL	$1,140,979	$1,510,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,100,000	$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,100,000	$1,100,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$1,100,000	$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,100,000	$1,100,000

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$6,717,154**	**$6,577,792**
FEDERAL EXPENDITURES FUND	**$1,654,075**	**$2,023,096**
OTHER SPECIAL REVENUE FUNDS	**$1,881,069**	**$1,757,119**
DEPARTMENT TOTAL - ALL FUNDS	**$10,252,298**	**$10,358,007**

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$600,000	$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$600,000	$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$600,000	$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$600,000	$600,000

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,405,870	$1,449,925
All Other	$776,277	$776,277
GENERAL FUND TOTAL	$2,182,147	$2,226,202

ABANDONED PROPERTY FUND	2019-20	2020-21
All Other	$315,454	$315,454
ABANDONED PROPERTY FUND TOTAL	$315,454	$315,454

Administration - Treasury 0022

Initiative: Provides funding for the modernization of the State's unclaimed property application.

ABANDONED PROPERTY FUND	2019-20	2020-21
All Other	$10,000	$10,000
ABANDONED PROPERTY FUND TOTAL	$10,000	$10,000

Administration - Treasury 0022

Initiative: Provides funding for the approved reclassification of one Office Specialist II position to an Accounting Analyst position effective September 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	$10,256	$5,980
GENERAL FUND TOTAL	$10,256	$5,980

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,416,126	$1,455,905
All Other	$776,277	$776,277

GENERAL FUND TOTAL	$2,192,403	$2,232,182

ABANDONED PROPERTY FUND	2019-20	2020-21
All Other	$325,454	$325,454
ABANDONED PROPERTY FUND TOTAL	$325,454	$325,454

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$106,749,206	$106,749,206
GENERAL FUND TOTAL	$106,749,206	$106,749,206

FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	$295,738	$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL	$295,738	$295,738

Debt Service - Treasury 0021

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2019-20	2020-21
All Other	$0	$10,172,763
GENERAL FUND TOTAL	$0	$10,172,763

FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	($217,232)	($295,738)
FEDERAL EXPENDITURES FUND ARRA TOTAL	($217,232)	($295,738)

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$106,749,206	$116,921,969
GENERAL FUND TOTAL	$106,749,206	$116,921,969

FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	$78,506	$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	$78,506	$0

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	$17,087,084	$17,087,084

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	$3,956,696	$9,270,121

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	$84,488	$61,334

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	$21,128,268	$26,418,539

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$46,350,400	$46,350,400
OTHER SPECIAL REVENUE FUNDS TOTAL	$46,350,400	$46,350,400

State - Municipal Revenue Sharing 0020

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	$38,952,989	$71,101,593
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,952,989	$71,101,593

State - Municipal Revenue Sharing 0020

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	$337,949	$254,336
OTHER SPECIAL REVENUE FUNDS TOTAL	$337,949	$254,336

STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$85,641,338	$117,706,329
OTHER SPECIAL REVENUE FUNDS TOTAL	$85,641,338	$117,706,329

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$108,941,609**	**$119,154,151**
OTHER SPECIAL REVENUE FUNDS	**$106,787,213**	**$144,142,475**
FEDERAL EXPENDITURES FUND ARRA	**$78,506**	**$0**
ABANDONED PROPERTY FUND	**$325,454**	**$325,454**
DEPARTMENT TOTAL - ALL FUNDS	**$216,132,782**	**$263,622,080**

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$8,267,950	$8,267,950
GENERAL FUND TOTAL	$8,267,950	$8,267,950

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	$8,267,950	$8,267,950

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	$188,920,534	$188,920,534

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$600,000	$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$600,000	$600,000

Educational and General Activities - UMS 0031

Initiative: Provides additional funding for an annual increase.

GENERAL FUND	2019-20	2020-21
All Other	$6,328,838	$6,540,854
GENERAL FUND TOTAL	$6,328,838	$6,540,854

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.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	($500,000)	($500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	($500,000)	($500,000)

Educational and General Activities - UMS 0031

Initiative: Provides funding for the early college program.

GENERAL FUND	2019-20	2020-21
All Other	$1,000,000	$1,000,000
GENERAL FUND TOTAL	$1,000,000	$1,000,000

Educational and General Activities - UMS 0031

Initiative: Provides funding for the adult degree completion program.

GENERAL FUND	2019-20	2020-21
All Other	$1,500,000	$1,500,000
GENERAL FUND TOTAL	$1,500,000	$1,500,000

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$197,749,372	$197,961,388
GENERAL FUND TOTAL	$197,749,372	$197,961,388

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$17,350,000	$17,350,000
GENERAL FUND TOTAL	$17,350,000	$17,350,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$17,350,000	$17,350,000
GENERAL FUND TOTAL	$17,350,000	$17,350,000

New Ventures Maine Z169

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	$914,650	$914,650
GENERAL FUND TOTAL	$914,650	$914,650

New Ventures Maine Z169

Initiative: Provides funding for additional staff and program capacity in unserved rural regions of Washington, Hancock, York and Cumberland counties. Also provides additional resources to reach and serve adult learners in attaining bachelor's degrees or workforce credentials.

GENERAL FUND	2019-20	2020-21
All Other	$0	$220,016
GENERAL FUND TOTAL	$0	$220,016

NEW VENTURES MAINE Z169

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	$914,650	$1,134,666
GENERAL FUND TOTAL	$914,650	$1,134,666

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

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

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

PROGRAM SUMMARY

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

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$135,000	$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,000	$135,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$135,000	$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,000	$135,000

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,398,454	$3,398,454
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,398,454	$3,398,454

University of Maine Scholarship Fund Z011

Initiative: Provides funding for scholarships per December 2018 Revenue Forecasting Committee projections.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$342,714	$379,376
OTHER SPECIAL REVENUE FUNDS TOTAL	$342,714	$379,376

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$3,741,168	$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,741,168	$3,777,830

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	$224,316,972	$224,749,004
OTHER SPECIAL REVENUE FUNDS	$3,976,668	$4,013,330
DEPARTMENT TOTAL - ALL FUNDS	$228,293,640	$228,762,334

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	$9,834,473	$9,976,497
All Other	$2,454,650	$2,454,650
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,289,123	$12,431,147

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$110,651	$114,219
OTHER SPECIAL REVENUE FUNDS TOTAL	$110,651	$114,219

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for the approved reorganization of one vacant Office Assistant II position to a Clerk IV position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$12,432	$12,735
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,432	$12,735

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for the pending reorganization of one Law Clerk position to a Counsel position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$16,509	$16,964
OTHER SPECIAL REVENUE FUNDS TOTAL	$16,509	$16,964

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	$9,863,414	$10,006,196
All Other	$2,565,301	$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,428,715	$12,575,065

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$10,000	$10,000
All Other	$10,820	$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,820	$20,820

WORKERS' COMPENSATION BOARD 0751

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$10,000	$10,000
All Other	$10,820	$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,820	$20,820

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$12,574,535	$12,720,885
DEPARTMENT TOTAL - ALL FUNDS	$12,574,535	$12,720,885

PART B

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Financial and Personnel Services - Division of 0713

Initiative: RECLASSIFICATIONS

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
Personal Services	$12,026	$6,947
All Other	($12,026)	($6,947)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$0	$0

Information Services 0155

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
Personal Services	$322,218	$125,709
All Other	($322,218)	($125,709)
OFFICE OF INFORMATION SERVICES FUND TOTAL	$0	$0

Risk Management - Claims 0008

Initiative: RECLASSIFICATIONS

RISK MANAGEMENT FUND	2019-20	2020-21
Personal Services	$27,781	$17,805
All Other	($27,781)	($17,805)
RISK MANAGEMENT FUND TOTAL	$0	$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
FINANCIAL AND PERSONNEL SERVICES FUND	$0	$0
OFFICE OF INFORMATION SERVICES FUND	$0	$0
RISK MANAGEMENT FUND	$0	$0
DEPARTMENT TOTAL - ALL FUNDS	$0	$0

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: RECLASSIFICATIONS

GENERAL FUND	2019-20	2020-21
Personal Services	$34,352	$13,614
All Other	($34,352)	($13,614)
GENERAL FUND TOTAL	$0	$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$5,305	$5,290
All Other	$111	$111
FEDERAL EXPENDITURES FUND TOTAL	$5,416	$5,401

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$20,743	$12,352
All Other	$69	$79
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,812	$12,431

Land Management and Planning Z239

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$35,120	$29,990
All Other	$620	$648
OTHER SPECIAL REVENUE FUNDS TOTAL	$35,740	$30,638

Natural Areas Program Z821

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$4,158	$1,818
FEDERAL EXPENDITURES FUND TOTAL	$4,158	$1,818

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$12,479	$5,456
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,479	$5,456

Office of the Commissioner 0401

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$21,906	($1,332)
All Other	$333	$557
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,239	($775)

Off-Road Recreational Vehicles Program Z224

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$10,991	$7,649
All Other	$417	$290
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,408	$7,939

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$9,574**	**$7,219**
OTHER SPECIAL REVENUE FUNDS	**$102,678**	**$55,689**
DEPARTMENT TOTAL - ALL FUNDS	**$112,252**	**$62,908**

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$13,547	$6,970
All Other	($13,547)	($6,970)

FEDERAL EXPENDITURES FUND TOTAL	$0	$0

Military Training and Operations 0108

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$19,344	$12,889
FEDERAL EXPENDITURES FUND TOTAL	$19,344	$12,889

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
FEDERAL EXPENDITURES FUND	**$19,344**	**$12,889**
DEPARTMENT TOTAL - ALL FUNDS	**$19,344**	**$12,889**

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

Initiative: RECLASSIFICATIONS

GENERAL FUND	2019-20	2020-21
Personal Services	$15,789	$10,373
All Other	($15,789)	($10,373)
GENERAL FUND TOTAL	$0	$0

Learning Systems Team Z081

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$40,569	$18,743
All Other	($40,569)	($18,743)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	$36,491	$13,085
All Other	($36,491)	($13,085)
FEDERAL BLOCK GRANT FUND TOTAL	$0	$0

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$17,897	$9,148
All Other	($17,897)	($9,148)
FEDERAL EXPENDITURES FUND TOTAL	$0	$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$74,348	$25,843
All Other	($74,348)	($25,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

EDUCATION, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	**$0**	**$0**
FEDERAL EXPENDITURES FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
FEDERAL BLOCK GRANT FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Performance Partnership Grant 0851

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$11,785	$3,408
All Other	$146	$146

FEDERAL EXPENDITURES FUND TOTAL	$11,931	$3,554

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$8,945	$7,045
All Other	$35	$40
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,980	$7,085

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
FEDERAL EXPENDITURES FUND	$11,931	$3,554
OTHER SPECIAL REVENUE FUNDS	$8,980	$7,085
DEPARTMENT TOTAL - ALL FUNDS	$20,911	$10,639

LABOR, DEPARTMENT OF

Rehabilitation Services 0799

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	$11,192	$2,917
FEDERAL EXPENDITURES FUND TOTAL	$11,192	$2,917

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
FEDERAL EXPENDITURES FUND	$11,192	$2,917
DEPARTMENT TOTAL - ALL FUNDS	$11,192	$2,917

PUBLIC SAFETY, DEPARTMENT OF

Fire Marshal - Office of 0327

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	$95,746	$60,724
All Other	$1,086	$689
OTHER SPECIAL REVENUE FUNDS TOTAL	$96,832	$61,413

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	$96,832	$61,413
DEPARTMENT TOTAL - ALL FUNDS	$96,832	$61,413

SECTION TOTALS	2019-20	2020-21
GENERAL FUND	$0	$0
FEDERAL EXPENDITURES FUND	$52,041	$26,579
OTHER SPECIAL REVENUE FUNDS	$208,490	$124,187
FEDERAL BLOCK GRANT FUND	$0	$0
FINANCIAL AND PERSONNEL SERVICES FUND	$0	$0
OFFICE OF INFORMATION SERVICES FUND	$0	$0
RISK MANAGEMENT FUND	$0	$0
SECTION TOTAL - ALL FUNDS	$260,531	$150,766

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2017, c. 284, Pt. C, §19, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

(1) For fiscal year 2005-06, the target is 52.6%.

(2) For fiscal year 2006-07, the target is 53.86%.

(3) For fiscal year 2007-08, the target is 53.51%.

(4) For fiscal year 2008-09, the target is 52.52%.

(5) For fiscal year 2009-10, the target is 48.93%.

(6) For fiscal year 2010-11, the target is 45.84%.

(7) For fiscal year 2011-12, the target is 46.02%.

(8) For fiscal year 2012-13, the target is 45.87%.

(9) For fiscal year 2013-14, the target is 47.29%.

(10) For fiscal year 2014-15, the target is 46.80%.

(11) For fiscal year 2015-16, the target is 47.54%.

(12) For fiscal year 2016-17, the target is 48.14%.

(13) For fiscal year 2017-18, the target is 49.14%.

(14) For fiscal year 2018-19, the target is ~~50.14%~~ 49.58%.

(15) For fiscal year 2019-20, the target is 50.78%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶C, as amended by PL 2017, c. 284, Pt. C, §20, is further amended to read:

C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance are as follows.

(1) For fiscal year 2011-12, the target is 49.47%.

(2) For fiscal year 2012-13, the target is 49.35%.

(3) For fiscal year 2013-14, the target is 50.44%.

(4) For fiscal year 2014-15, the target is 50.13%.

(5) For fiscal year 2015-16, the target is 50.08%.

(6) For fiscal year 2016-17, the target is 50.82%.

(7) For fiscal year 2017-18, the target is 52.02%.

(8) For fiscal year 2018-19, the target is ~~53.02%~~ 53.37%.

(9) For fiscal year 2019-20, the target is 55%.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2017, c. 446, §1, is further amended to read:

B. ~~For property tax years beginning on or after April 1, 2005, the~~ The commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. ~~The full value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09.~~ The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. ~~Full-value education mill rates must be derived according to the following schedule.~~

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.

(8) For the 2015 property tax year, the full-value education mill rate is the amount necessary to result in a 52.46% statewide total local share in fiscal year 2015-16.

(9) For the 2016 property tax year, the full-value education mill rate is the amount necessary to result in a 51.86% statewide total local share in fiscal year 2016-17.

(10) For the 2017 property tax year, the full-value education mill rate is the amount necessary to result in a 50.86% statewide total local share in fiscal year 2017-18.

(11) For the 2018 property tax year, the full-value education mill rate is the amount necessary to result in a ~~50.50%~~ 50.42% statewide total local share in fiscal year 2018-19.

(12) For the 2019 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 49.22% statewide total local share in fiscal year 2019-20 ~~and after~~.

(13) For the 2020 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2020-21 and after.

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2019-20 is 8.28.

Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2019-20 is as follows:

	2019-20 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	$1,470,593,063
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	$527,455,487
Total Operating Allocation and Subsidizable Costs	
Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	$1,998,048,550
Total Debt Service Allocation	
Total debt service allocation pursuant to Title 20-A, section 15683-A	$103,301,489
Total Adjustments and Targeted Education Funds	
Adjustments pursuant to Title 20-A, section 15689	
Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	$250,000
Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5	$420,065
Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	$5,160,020
Bus refurbishing program adjustments pursuant to Title 20-A, section 15689, subsection 13	$0
MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	$1,210,887

Special education budgetary hardship adjustment pursuant to Title 20-A, section 15689, subsection 15	$1,000,000
Total adjustments to the state share of the total allocation pursuant to Title 20-A, section 15689	$8,040,972
Targeted education funds pursuant to Title 20-A, section 15689-A	
Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1	$33,737,998
Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3	$300,000
Education research institute contract pursuant to Title 20-A, section 15689-A, subsection 6	$250,000
Emergency bus loan pursuant to Title 20-A, section 15689-A, subsection 9	$0
Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10	$7,974,245
Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	$4,000,000
National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12	$307,551
Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A	$12,114,960
Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13	$3,545,379
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	$3,615,347
Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15	$8,219,215
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	$410,111
Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17	$385,779
Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23	$1,000,000
Community school pilots (3 pilot projects for 5 years) pursuant to Title 20-A, section 15689-A, subsection 25	$50,000
Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26	$109,206
Total targeted education funds pursuant to Title 20-A, section 15689-A	$76,019,791
Enhancing student performance and opportunity pursuant to Title 20-A, section 15672, subsection 1-D and section 15688-A	
Career and technical education costs pursuant to Title 20-A, section 15672, subsection 1-D	$500,000
Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	$54,199,616
College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2	$450,000
National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	$2,000,000

Total enhancing student performance and opportunity pursuant to Title 20-A, section 15672, subsection 1-D and section 15688-A	$57,149,616

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2019-20 pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	$2,242,560,418
Total normal cost of teacher retirement	$49,342,711
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2019-20 pursuant to Title 20-A, chapter 606-B, including normal retirement costs	$2,291,903,129
Total cost of state contribution to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2019-20 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement	$224,008,451
Total cost of funding public education from kindergarten to grade 12 plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2019-20 pursuant to Title 5, chapters 421 and 423	$2,515,911,580

Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2019 and ending June 30, 2020 is calculated as follows:

	2019-20 LOCAL	2019-20 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	$1,128,145,201	$1,163,757,928
Total cost of state contribution to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal years 2019-20 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement		$224,008,451
State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423		$1,387,766,379

Sec. C-7. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unex-

pended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-8. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

PART D

Sec. D-1. 2 MRSA §6, sub-§3, as amended by PL 2013, c. 405, Pt. A, §1, is further amended to read:

3. Range 89. The salaries of the following state officials and employees are within salary range 89:

Director, Bureau of General Services;

Director, Bureau of Alcoholic Beverages and Lottery Operations;

State Budget Officer;

State Controller;

Director, Bureau of Forestry;

Director, Governor's Office of Policy Innovation and ~~Management~~ the Future;

Director, Energy Resources Office;

Director of Human Resources;

Director, Bureau of Parks and Lands;

Director of the Governor's Office of Communications;

Director, Bureau of Agriculture, Food and Rural Resources; and

Director, Bureau of Resource Information and Land Use Planning.

Sec. D-2. 5 MRSA §1531, sub-§2, as amended by PL 2015, c. 267, Pt. L, §3, is further amended to read:

2. Average personal income growth. "Average personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis. The average personal income growth is determined by October 1st, annually, by the Governor's Office of Policy Innovation and ~~Management~~ the Future.

Sec. D-3. 5 MRSA §1591, sub-§5, as enacted by PL 2011, c. 655, Pt. Q, §1, is amended to read:

5. Executive Department. The Executive Department shall carry forward any General Fund balances remaining in the Administration - Executive - Governor's Office program, the Blaine House program, the Governor's Office of Communications program, the Office of Policy Innovation and ~~Management~~ the Future program and the Governor's Energy Office program at the end of any fiscal year for use in the next fiscal year.

Sec. D-4. 5 MRSA §1710-D, as amended by PL 2011, c. 655, Pt. DD, §3 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 Innovation and ~~Management~~ the Future.

Sec. D-5. 5 MRSA §1710-I, as amended by PL 2011, c. 655, Pt. DD, §4 and affected by §24, is further amended to read:

§1710-I. Staffing

The committee may receive staff assistance from the Bureau of the Budget, the Governor's Office of Policy Innovation and ~~Management~~ the Future, the Bureau of Revenue Services and, at the discretion of the Legislature, the Office of Fiscal and Program Review. The committee may also utilize other professionals having revenue forecasting, economic and fiscal expertise.

Sec. D-6. 5 MRSA §3101, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected by §24, is amended to read:

§3101. Definitions

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

1. Director. "Director" means the Director of the Governor's Office of Policy Innovation and ~~Management~~ the Future established by section 3102.

2. Office. "Office" means the Governor's Office of Policy Innovation and ~~Management~~ the Future established by section 3102.

Sec. D-7. 5 MRSA §3102, as amended by PL 2017, c. 284, Pt. GG, §4, is further amended to read:

§3102. Office established; purpose

The Governor's Office of Policy Innovation and ~~Management~~ the Future is established in the Executive Department to facilitate achievement of long-term state goals and objectives and identification and implementation of opportunities to improve the efficiency and effectiveness of the performance of the functions of and delivery of services by State Government.

Sec. D-8. 5 MRSA §3103, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected by §24, is amended to read:

§3103. Director

The Director of the Governor's Office of Policy Innovation and ~~Management~~ the Future is appointed by the Governor and serves at the pleasure of the Governor.

Sec. D-9. 5 MRSA §13056, sub-§3, as amended by PL 2011, c. 655, Pt. DD, §6 and affected by §24, is further amended to read:

3. Conduct planning and research. Conduct planning, research and analysis for department needs, but not macroeconomic forecasting, which is the responsibility of the Governor's Office of Policy Innovation and ~~Management~~ the Future. The department shall gather, maintain and have access to all economic and other information necessary to the performance of its duties;

Sec. D-10. 5 MRSA §15302, sub-§3, ¶C, as amended by PL 2011, c. 655, Pt. EE, §11 and affected by §30, is further amended to read:

C. The Director of the Governor's Office of Policy Innovation and ~~Management~~ the Future or the director's designee is an ex officio nonvoting director.

Sec. D-11. 10 MRSA §363, sub-§2-A, as amended by PL 2011, c. 655, Pt. DD, §8 and affected by §24, is further amended to read:

2-A. Recommendation of Governor and issuers. At any time action of the Legislature under subsection 1-A is necessary or desirable, the Governor shall recommend to the appropriate committee of the Legislature a proposed allocation or reallocation of all or part of the state ceiling. To assist the Governor in making a recommendation of proposed allocations of the state ceiling on private activity bonds, the group of 7 representatives described in subsection 1-A shall make a recommendation regarding allocation or reallocation of the state ceiling. In order to assist the group in making its recommendation and to assist the Governor and the Legislature, the Department of Administrative and Financial Services, in consultation with the Governor's Office of Policy Innovation and ~~Management~~ the Future, shall prepare an annual analysis of the State's economic outlook, prevailing interest rate forecasts related to tax-exempt financing by the issuers specifically identified in subsections 4 to 8, the availability to those issuers of alternative financing from sources that do not require an allocation of the state ceiling and the relationship of these factors and various public policy considerations to the allocation or reallocation of the state ceiling. In recommending any allocation or reallocation of the state ceiling to the Legislature, the Governor shall consider the requests and recommendations of those issuers of bonds within the State designated in this section, the recommendations of the group of representatives described in subsection 1-A and the annual analysis of the Department of Administrative and Financial Services.

Sec. D-12. 12 MRSA §8876, sub-§2, as amended by PL 2011, c. 655, Pt. DD, §9 and affected by §24, is further amended to read:

2. Future demand. Project future demand for forest resources based on a common economic forecast developed by the Governor's Office of Policy Innovation and ~~Management~~ the Future and on other appropriate economic projections;

Sec. D-13. 26 MRSA §3, sub-§3, ¶B, as enacted by PL 2015, c. 250, Pt. C, §2, is amended to read:

B. Information and records pertaining to the workforce, employment patterns, wage rates, poverty and low-income patterns, economically distressed communities and regions and other similar information and data to the Department of Economic and Community Development and to the Governor's Office of Policy Innovation and ~~Management~~ the Future for the purposes of analysis and evaluation, measuring and monitoring poverty and economic and social conditions throughout the State, and promoting economic development.

Sec. D-14. 30-A MRSA §5903, sub-§6-A, as amended by PL 2011, c. 655, Pt. DD, §13 and affected by §24, is further amended to read:

6-A. Median household income. "Median household income" means the income computed based on the most current census information available, as provided by the Governor's Office of Policy Innovation and ~~Management~~ the Future.

Sec. D-15. 35-A MRSA §3454, first ¶, as repealed and replaced by PL 2013, c. 424, Pt. A, §21, is amended to read:

In making findings pursuant to Title 38, section 484, subsection 3, the primary siting authority shall presume that an expedited wind energy development provides energy and emissions-related benefits described in section 3402 and shall make additional findings regarding other tangible benefits provided by the development. The Department of Labor, the Governor's Office of Policy Innovation and ~~Management~~ the Future, the Governor's Energy Office and the Public Utilities Commission shall provide review comments if requested by the primary siting authority.

Sec. D-16. 35-A MRSA §3454, sub-§5, as amended by PL 2011, c. 655, Pt. DD, §15 and affected by §24, is further amended to read:

5. Promoting economic development and resource conservation; assistance to host communi-

ties. To the extent practicable within existing resources, the Department of Economic and Community Development, the Governor's Energy Office and the Governor's Office of Policy Innovation and ~~Management~~ the Future shall provide, upon the request of a host community, assistance for the purpose of helping the host community maximize the economic development and resource conservation benefits from tax payments and payments made pursuant to a community benefit agreement or a community benefits package in connection with expedited wind energy developments. As part of this assistance, the department and the Department of Economic and Community Development shall support host communities in identifying additional funding and developing regional economic and natural resource conservation strategies.

Sec. D-17. 38 MRSA §484, sub-§10, as amended by PL 2011, c. 655, Pt. DD, §18 and affected by §24, is further amended to read:

10. Special provisions; wind energy development or offshore wind power project. In the case of a grid-scale wind energy development, or an offshore wind power project with an aggregate generating capacity of 3 megawatts or more, the proposed generating facilities, as defined in Title 35-A, section 3451, subsection 5:

A. Will be designed and sited to avoid unreasonable adverse shadow flicker effects;

B. Will be constructed with setbacks adequate to protect public safety. In making a finding pursuant to this paragraph, the department shall consider the recommendation of a professional, licensed civil engineer as well as any applicable setback recommended by a manufacturer of the generating facilities; and

C. Will provide significant tangible benefits as determined pursuant to Title 35-A, section 3454, if the development is an expedited wind energy development.

The Department of Labor, the Governor's Office of Policy Innovation and ~~Management~~ the Future, the Governor's Energy Office and the Public Utilities Commission shall provide review comments if requested by the primary siting authority.

For purposes of this subsection, "grid-scale wind energy development," "primary siting authority," "significant tangible benefits" and "expedited wind energy development" have the same meanings as in Title 35-A, section 3451.

Sec. D-18. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "Governor's Office of Policy and Management" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "Governor's Office of Policy Innovation and the Future" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. D-19. Rename Office of Policy and Management program. Notwithstanding any other provision of law, the Office of Policy and Management program within the Executive Department is renamed the Office of Policy Innovation and the Future program.

PART 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 Legisla-

ture'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.

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 and G to transmit immediately to the State Bureau of Identification the criminal fingerprint record. Fingerprints taken pursuant to subsection 1, paragraph C, D, E or F or pursuant to subsection 5 may not be submitted to the State Bureau of Identification unless an express request is made by the commanding officer of the State Bureau of Identification. Fingerprints taken pursuant to subsection 1, paragraph G must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Education. The bureau may not use the fingerprints for any purpose other than that provided for under Title 20-A, section 6103. The bureau shall retain the fingerprints, except as provided under Title 20-A, section 6103, subsection 9. Fingerprints taken pursuant to subsection 1, paragraph I and subsection 3, paragraph I must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the court and the Department of Public Safety, Gambling Control Board, respectively. Fingerprints taken pursuant to subsection 1, paragraph J or S must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Administrative and Financial Services. Fingerprints taken pursuant to subsection 1, paragraph P must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Board of Osteopathic Licensure, established in Title 32, chapter 36. Fingerprints taken pursuant to subsection 1, paragraph N must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Board of Licensure in Medicine, established in Title 32, chapter 48. Fingerprints taken pursuant to subsection 1, paragraph Q

must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the State Board of Nursing, established in Title 32, chapter 31. Fingerprints taken pursuant to subsection 1, paragraph O must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks under Title 28-B, section 204. Fingerprints taken pursuant to subsection 1, paragraph R must be transmitted immediately to the State Bureau of Identification to enable the bureau to conduct state and national criminal history record checks for the Department of Health and Human Services.

Sec. G-11. 36 MRSA §194-B, as amended by PL 2015, c. 300, Pt. B, §§6 to 8, is repealed.

Sec. G-12. 36 MRSA §194-C, as enacted by PL 2015, c. 300, Pt. B, §9 and affected by §10, is repealed.

Sec. G-13. 36 MRSA §194-D is enacted to read:

§194-D. Background investigations

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Affected person" means a person who is:

(1) An applicant for employment with the bureau;

(2) A contractor for the bureau, including the contractor's employees, subcontractors and subcontractors' employees, who provides or is assigned to provide services to the bureau under an identified contract. For the purposes of this subparagraph, "identified contract" means a contract that the assessor determines involves access or the substantial possibility of access to the bureau's information technology systems or to confidential tax information;

(3) A current employee of the bureau; or

(4) An employee or contractor, including the contractor's respective employees, subcontractors and subcontractors' employees, of another state agency, if the assessor determines the employee's or contractor's duties involve access or the substantial possibility of access to federal tax information obtained from the bureau.

B. "Confidential tax information" means any information the inspection or disclosure of which is limited or prohibited by section 191, including federal tax information.

C. "Federal tax information" means a return and return information as defined in the Code, Section 6103(b) that is received directly from the United States Internal Revenue Service or obtained through a United States Internal Revenue Service-authorized secondary source and that is subject to the confidentiality protections and safeguarding requirements of the United States Internal Revenue Code and corresponding federal regulations and guidance. "Federal return information" does not include information in the possession of the State that is obtained from sources wholly independent from the United States Internal Revenue Service.

2. Background investigation requirements. The assessor shall perform background investigations for affected persons in accordance with this subsection.

A. As part of the process of evaluating an affected person for employment with the bureau, a background investigation must be conducted before an offer of employment is extended.

B. A background investigation for an affected person assigned to provide services to the bureau under an identified contract must be conducted before that affected person begins providing services to the bureau, and at least once every 10 years, as long as the affected person continues providing services to the bureau.

C. As part of the process of evaluating an affected person for continued employment with the bureau, a background investigation must be conducted at least once every 10 years. If an affected person has not been subject to a background investigation within 10 years prior to the effective date of this section, a background investigation must be conducted within one year of the effective date of this section.

D. A background investigation for an employee or contractor of another state agency must be conducted before that affected person is provided access, or the substantial possibility of access, to federal tax information obtained from the bureau, and at least once every 10 years, as long as the affected person continues to have such access. However, if the assessor determines that the affected person has been subject to a background investigation that satisfies the background investigation standards established by the United States Internal Revenue Service regarding access to federal tax information within the past 10 years, no further investigation is required under this subsection for the 10-year period commencing at the time of the background investigation.

The background investigation must include fingerprinting and obtaining national criminal history record

information from the Federal Bureau of Investigation and must satisfy the background investigation standards established by the United States Internal Revenue Service regarding access to federal tax information.

3. Fingerprinting. An affected person must consent to having fingerprints taken for use in background investigations in accordance with this section. The State Police shall take or cause to be taken the affected person's fingerprints and shall forward the fingerprints to the Department of Public Safety, Bureau of State Police, State Bureau of Identification so that the State Bureau of Identification can conduct state and national criminal history record checks for the bureau. The State Police may charge the bureau for the expenses incurred in processing state and national criminal history record checks. The full fee charged under this subsection must be deposited in a dedicated revenue account for the State Bureau of Identification with the purpose of paying costs associated with the maintenance and replacement of the criminal history record systems.

4. Confidentiality. All information obtained by the assessor pursuant to this section is confidential and not a public record as defined in Title 1, section 402, subsection 3. The information must only be used for making decisions regarding the suitability of an affected person for new or continued employment with the bureau, to provide services to the bureau under an identified contract or to access federal tax information obtained from the bureau.

5. Affected person's access to criminal history record information. The bureau shall provide an affected person with access to information obtained pursuant to this section, if requested, by providing a paper copy of the criminal history record information directly to the affected person, but only after the bureau confirms that the affected person is the subject of the record. In addition, the bureau shall publish guidance on requesting such information from the Federal Bureau of Investigation.

6. Disqualifying offenses; refusal to consent. The assessor shall review the information obtained under this section and determine whether an affected person has a disqualifying offense that would prohibit authorizing that individual from accessing confidential tax information or federal tax information. If an affected person refuses to consent to the background investigation requirements under this section, that affected person is considered to have a disqualifying offense. If the affected person has a disqualifying offense:

A. The bureau may not employ or utilize that affected person in a position for which access to confidential tax information is required;

B. If the affected person is an employee of the bureau or is assigned to provide services to the bureau under an identified contract and the assessor has authorized the affected person to access confidential tax information, the bureau shall terminate that affected person's access and may remove that affected person from any position that involves access, or the substantial possibility of access, to confidential tax information. If the affected person is an employee of the bureau, the bureau shall make a reasonable effort to retain that person as an employee in another position within the bureau that does not require access to confidential tax information; and

C. If the affected person is an employee or contractor of another state agency, the assessor shall notify the other agency and the agency shall terminate the affected person's access, or substantial possibility of access, to federal tax information and may remove that affected person from any position that involves such access. If the affected person is an employee of the agency, the agency shall make a reasonable effort to retain that person as an employee in another position that does not require access to federal tax information.

PART H

Sec. H-1. 30-A MRSA §5681, sub-§5, as amended by PL 2015, c. 267, Pt. K, §1, is further amended to read:

5. Transfers to funds. No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3% and for fiscal year 2020-21 the amount transferred is 3.75% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:

C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

H. For months beginning on or after July 1, 2014, 20%.

Sec. H-2. 36 MRSA §683, sub-§1-B, as enacted by PL 2015, c. 267, Pt. J, §1, is amended to read:

1-B. Additional exemption. A homestead eligible for an exemption under subsection 1 is eligible for an additional exemption of $5,000 of the just value of the homestead for property tax years beginning on April 1, 2016 ~~and of~~, $10,000 of the just value of the homestead for property tax years beginning on ~~or after~~ April 1, 2017, April 1, 2018 and April 1, 2019 and $15,000 of the just value of the homestead for property tax years beginning on or after April 1, 2020.

Sec. H-3. 36 MRSA §683, sub-§§3 and 4, as amended by PL 2017, c. 284, Pt. G, §1, are further amended to read:

3. Effect on state valuation. For property tax years beginning before April 1, 2018, 50% of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305. For property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305. For property tax years beginning on or after April 1, 2020, 70% of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305.

4. Property tax rate. For property tax years beginning before April 1, 2018, 50% of the just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. For property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. For property tax years beginning on or after April 1, 2020, 70% of the just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. The municipal tax rate as finally determined may be applied to only the taxable portion of each homestead qualified for that tax year.

Sec. H-4. 36 MRSA §685, sub-§2, as amended by PL 2017, c. 284, Pt. G, §2, is further amended to read:

2. Entitlement to reimbursement by the State; calculation. A municipality that has approved homestead exemptions under this subchapter may recover from the State:

A. For property tax years beginning before April 1, 2018, 50% of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B; ~~and~~

B. For property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B~~.~~; and

C. For property tax years beginning on or after April 1, 2020, 70% of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B.

The municipality must provide proof in a form satisfactory to the bureau. The bureau shall reimburse the Unorganized Territory Education and Services Fund in the same manner for taxes lost by reason of the exemptions.

Sec. H-5. 36 MRSA §5219-KK, sub-§2-A, as enacted by PL 2017, c. 474, Pt. B, §16, is amended to read:

2-A. Credit in 2018 and 2019. For tax years beginning on or after January 1, 2018 and before January 1, 2020, a resident individual is allowed a credit against the taxes imposed under this Part equal to the amount by which the benefit base for the resident individual exceeds 6% of the resident individual's income. The credit may not exceed $750 for resident individuals under 65 years of age as of the last day of the taxable year or $1,200 for resident individuals 65 years of age and older as of the last day of the taxable year. In the case of married individuals filing a joint return, only one spouse is required to be 65 years of age or older to qualify for the $1,200 credit limitation. Married taxpayers filing separate returns do not qualify for the credit under this section.

Sec. H-6. 36 MRSA §5219-KK, sub-§2-B is enacted to read:

2-B. Credit in 2020 and after. For tax years beginning on or after January 1, 2020, a resident individual is allowed a credit against the taxes imposed under this Part equal to the amount by which the benefit base for the resident individual exceeds 5% of the resident individual's income. The credit may not exceed $750 for resident individuals under 65 years of age as of the last day of the taxable year or $1,200 for resident individuals 65 years of age and older as of the last day of the taxable year. In the case of married individuals filing a joint return, only one spouse is required to be 65 years of age or older to qualify for the $1,200 credit limitation. Married taxpayers filing separate returns do not qualify for the credit under this section.

Sec. H-7. Restriction on use of certain state-municipal revenue-sharing amounts in fiscal year 2019-20. Notwithstanding any provision of law or municipal charter to the contrary, if a municipality adopted a budget for its municipal fiscal year beginning in calendar year 2019 with the assumption that state-municipal revenue sharing would be based on the transfer to the Local Government Fund of a percentage of the revenue-sharing tax base under the Maine Revised Statutes, Title 30-A, section 5681, subsection 5 that is lower than the percentage of the revenue-sharing tax base required under this Part, the municipal officers for that municipality may use the difference between the amount of revenue sharing assumed in preparing the budget and the actual revenue sharing received pursuant to this Part without the requirement of approval by a town meeting or a municipal referendum if the funds are used for the repair or maintenance of roads or bridges within the municipality or the direct reduction of the property tax mill rate.

PART I

Sec. I-1. Salary adjustments for Maine Revenue Services employees. The State Tax Assessor may implement a salary adjustment for the Department of Administrative and Financial Services, Maine Revenue Services employees in the job classifications of Tax Examiner, Tax Examiner II, Senior Tax Examiner and Tax Section Manager to be compensated at a rate determined in accordance with recruitment and retention adjustments authorized by the Maine Revised Statutes, Title 5, section 7065, subsection 2-D, the amount of which is in addition to the regular rate of pay.

Sec. I-2. Costs to General Fund. Costs to the General Fund due to section 1 of this Part must be provided from the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in an amount up to $850,000 for the fiscal year ending June 30, 2020 and in an amount up to $850,000 for the fiscal year ending June 30, 2021 to implement the salary adjustment in section 1 of this Part.

PART 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 financial affairs a report of the transferred amounts no later than January 15, 2021 for fiscal year 2019-20 and no later than January 15, 2022 for fiscal year 2020-21.

Sec. L-5. Lapsed balances. Notwithstanding any provision of law to the contrary, $350,000 in fiscal year 2019-20 and $350,000 in fiscal year 2020-21 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART M

Sec. M-1. Carry balances; Debt Service - Government Facilities Authority. Notwithstanding any provision of law to the contrary, the State Controller shall carry any remaining balances in the Debt Service - Government Facilities Authority program in the Department of Administrative and Financial Services in each year of the 2020-2021 biennium into the following fiscal year.

PART N

Sec. N-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2020-2021 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. N-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in section 3 of this Part that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2019-20 and 2020-21. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than September 1, 2020.

Sec. N-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	($12,850,861)	($13,304,915)
GENERAL FUND TOTAL	($12,850,861)	($13,304,915)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	($12,850,861)	($13,304,915)
DEPARTMENT TOTAL - ALL FUNDS	($12,850,861)	($13,304,915)

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	($1,456,778)	($1,538,004)
GENERAL FUND TOTAL	($1,456,778)	($1,538,004)

JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2019-20	2020-21
GENERAL FUND	($1,456,778)	($1,538,004)
DEPARTMENT TOTAL - ALL FUNDS	($1,456,778)	($1,538,004)

SECTION TOTALS	2019-20	2020-21
GENERAL FUND	($14,307,639)	($14,842,919)
SECTION TOTAL - ALL FUNDS	($14,307,639)	($14,842,919)

PART O

Sec. O-1. Department of Administrative and Financial Services; financial agreement authorization; system requirements. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology and the Bureau of Revenue Services may enter into financial agreements on or after July 1, 2019, with debt service commencing on or after July 1, 2021, for the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support the operations of the tax collection system of the Bureau of Revenue Services. The financial agreements may not collectively exceed 7 years in duration and $46,400,000 in principal costs. The interest rate may not exceed 7%. Annual principal and interest costs must be paid from the Bureau of Revenue Services program accounts in the Department of Administrative and Financial Services. The software and other systems acquired to support the operations of Bureau of Revenue Services tax administration must be capable of collecting data that facilitates evaluation of tax expenditures conducted for the purpose of legislative oversight of those programs.

PART P

Sec. P-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed $5,500,000 in principal costs, and a financing agreement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

PART Q

Sec. Q-1. Department of Administrative and Financial Services and Department of Public Safety; lease-purchase authorization for motor vehicles for State Police. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, on behalf of the Department of Public Safety, may enter into financing agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the State Police. The financing agreements entered into in each fiscal year may not exceed $2,300,000 in principal costs, and a financing agreement may not exceed 3 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

PART R

Sec. R-1. Transfer; Reserve for General Fund Operating Capital to the General Fund unappropriated surplus. Notwithstanding any provision of law to the contrary, the State Controller shall transfer $6,000,000 from the Reserve for General Fund Operating Capital to the General Fund unappropriated surplus no later than June 30, 2019.

PART S

Sec. S-1. Department of Administrative and Financial Services; financial agreement authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services and the Department of Health and Human Services, Office of Child and Family Services may enter into financing arrangements on or after July 1, 2019, with debt service commencing on or after July 1, 2021, for the acquisition, licensing, installation and implementation of computer hardware, software and other systems to support the operations of a child welfare system. The financial agreement may not collectively exceed 7 years in duration and $14,000,000 in principal costs. The interest rate may not exceed 7%. Annual principal and interest costs must be paid from the Office of Child and Family Services program accounts in the Department of Health and Human Services.

PART T

Sec. T-1. 7 MRSA §1820-A, sub-§4, as enacted by PL 2005, c. 281, §2, is amended to read:

4. Surcharge. A person submitting a sample to the department for an official test for equine infectious anemia shall pay a surcharge of $4 for each sample tested by the department. The commissioner shall collect the surcharge and deposit all money received under this subsection into the animal welfare auxiliary fund established under section 3906-B, subsection 16. All revenue collected pursuant to this subsection must be used for investigating alleged cases of mistreatment or abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines <u>and for costs associated with department laboratory services needed to control or eradicate diseases affecting equines</u>.

Sec. T-2. 7 MRSA §3906-B, sub-§16, as amended by PL 2009, c. 548, §1, is further amended to read:

16. Animal welfare auxiliary fund. The commissioner may accept gifts, donations, bequests, endowments, grants and matching funds from any private or public source for the purposes of ensuring the humane and proper treatment of animals and enhancing the administration and enforcement of this Part and Title 17, chapter 42. The commissioner shall deposit all funds accepted for these purposes and all proceeds from sales authorized under subsection 17 into a separate, nonlapsing account known as the animal welfare auxiliary fund. All gifts, donations, bequests, endowments, grants, proceeds and matching funds received must be used for the benefit of and accomplishment of the objectives in this Part and Title 17, chapter 42 and any gift, donation, bequest, endowment, grant or matching funds accepted with a stipulated purpose may be used only for that purpose.

All money deposited in the animal welfare auxiliary fund in accordance with section 1820-A, subsection 4 must be used for investigating alleged cases of mistreatment or abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines <u>and for costs associated with department laboratory services needed to control or eradicate diseases affecting equines</u>.

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

Sec. V-1. This Part left blank intentionally.

PART W

Sec. W-1. This Part left blank intentionally.

PART X

Sec. X-1. 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:

§1825. Administer certain funds

The bureau shall administer funds relating to state parks and historic sites, municipal recreation and recreation management on lands classified as state parks or historic sites pursuant to this chapter. These funds include but are not limited to the following:

~~**1. Maine State Parks and Recreational Facilities Development Fund.** The Maine State Parks and Recreational Facilities Development Fund is established within the bureau for the purpose of developing, maintaining and managing state parks and other recreational facilities on lands owned or leased by the bureau.~~

~~Income from legislative appropriation, gifts, grants, bequests and other sources approved by the Legislature may be deposited into this fund. Any interest earned on money in the fund must also be credited to the fund. The Maine State Parks and Recreational Facilities Development Fund is nonlapsing and all funds are subject to allocation by the Legislature.~~

1-A. Parks General Operations Fund. The Parks General Operations Fund is established within the bureau for the purpose of developing, maintaining and managing state parks and other recreational facilities on lands owned or leased by the bureau.

Income from legislative appropriation, gifts, grants, bequests, the Maine Environmental Trust Fund in accordance with section 10255, subsection 3 and any other sources approved by the Legislature may be deposited in this fund. Any interest earned on money in the fund must be credited to the fund. The Parks General Operations Fund is nonlapsing and all funds are subject to allocation by the Legislature.

~~**2. Maine State Parks Fund.** The Maine State Parks Fund is established within the bureau. The fund receives money from the Maine Environmental Trust Fund in accordance with section 10255, subsection 3. The bureau shall use money in the fund for major and minor capital improvements, maintenance, repairs and operations at state parks and historic sites.~~

~~The Maine State Parks Fund is nonlapsing and all funds are subject to allocation by the Legislature.~~

3. Municipal Recreation Fund. The bureau shall administer a state grant-in-aid fund known as the Municipal Recreation Fund. The bureau is responsible for administering all money made available to the fund. Grants-in-aid may be made by the bureau out of the fund as follows.

A. The bureau may make grants to assist municipalities and other political subdivisions in the capital improvement of public park and recreation facilities for projects the total cost of each one of which does not exceed $5,000. Such a grant may not exceed 75% of the approved project cost. A municipality may not receive more than one grant under this paragraph in any fiscal year.

B. For those projects that are approved to receive federal financial assistance under the ~~Federal~~ federal Land and Water Conservation Fund Act of 1965, ~~(P.L.~~ Public Law 88-578~~)~~, as amended, the bureau may make a supplemental grant not to exceed 40% of the approved project cost.

C. The bureau may make grants to assist municipalities and other political subdivisions in the development and implementation of recreation programs. Eligible costs for the program grants in-

clude, but are not limited to, employment of personnel, transportation and noncapital equipment or supplies. Any grant made under this paragraph in any single fiscal year may not exceed $1,000 or 50% of the project cost, whichever is less.

Funds credited to the Municipal Recreation Fund are nonlapsing.

4. Forest Recreation Resource Fund. The bureau may construct and maintain public campsites to prevent forest fires by providing fire-safe sites and preventing a proliferation of private fires and to provide recreation opportunities on lands within its jurisdiction and elsewhere in the State's forests where there is inadequate provision of private, primitive campsites.

For the purpose of carrying out these activities, the bureau may accept voluntary services and other contributions pursuant to this chapter; enter into leases and other agreements; and, pursuant to Title 5, chapter 375, subchapter ~~II~~ 2-A, establish rules and a schedule of fees for the use of these campsites. All such fees and other revenues derived from grants, contributions, contracts and transfers to carry out the purposes of this subsection must be deposited in a nonlapsing account, to be called the Forest Recreation Resource Fund, which is a separate unit within the Parks General Operations Fund to be used for the purposes of this subsection. All funds in this account are subject to allocation by the Legislature.

5. State Parks Improvement Fund established; sale of merchandise. The State Parks Improvement Fund, referred to in this section as "the fund," is established within the bureau. The fund is nonlapsing and is a separate unit within the Parks General Operations program. The bureau may sell within parks or historic sites general merchandise that is distinctive to the parks or historic sites or useful to the enjoyment of the parks or historic sites. Items that may be sold include, but are not limited to, hats, coffee mugs, bumper stickers, t-shirts, tote bags and firewood. Merchandise sold by the bureau must be of good quality, appropriate for sale by the bureau and sold for a reasonable fee. The bureau also may rent items to be used for the enjoyment of the park or historic site, including, but not limited to, rowboats, canoes, kayaks and bicycles. To the extent the bureau needs to contract with vendors to obtain goods or services in order to develop, create or manufacture merchandise for sale or lease, the commissioner shall, to the maximum extent practicable, contract with vendors located in this State. Goods and services purchased by the bureau for sale or lease under this section must be procured in accordance with Title 5, chapter 155. All proceeds from the sale or lease of merchandise pursuant to this subsection must be deposited in the fund and used for the operation and maintenance of parks.

Sec. Y-3. 12 MRSA §10255, sub-§1, as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

1. Fund established. The Maine Environmental Trust Fund, referred to in this section as the "fund," is established as a nonlapsing fund administered by the commissioner for the purposes of improving state parks and historic sites by supporting the ~~Maine State~~ Parks General Operations Fund established in section 1825, subsection ~~2~~ 1-A and managing nongame wildlife by supporting the Maine Endangered and Nongame Wildlife Fund established in section 10253, subsection 1. Money deposited with the Treasurer of State to the credit of the fund may be invested as provided by law. Income from these investments must be credited to the fund.

Sec. Y-4. 12 MRSA §10255, sub-§3, ¶A, as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is amended to read:

A. Sixty percent of the balance must be deposited in the ~~Maine State~~ Parks General Operations Fund established in section 1825, subsection ~~2~~ 1-A; and

Sec. Y-5. 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 Maine State Parks and Recreational Facilities Development Fund program, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

Sec. Y-6. 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 Maine State Parks Fund program, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

Sec. Y-7. 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 Forest Recreation Resource Fund program, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

Sec. Y-8. 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 State Parks Improvement Fund account, Other Special Revenue Funds to the Parks General Operations Fund account, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART Z

Sec. Z-1. This Part left blank intentionally.

PART AA

Sec. AA-1. 12 MRSA §1890-B, first ¶, as corrected by RR 2007, c. 2, §2, is amended to read:

The Treasurer of State shall establish a dedicated, nonlapsing ~~account~~ unit called the Allagash Wilderness Waterway Permanent Endowment Fund as a separate unit within the Allagash Waterway account and shall manage the account as a state-held trust. Subject to the approval of the Governor, the commissioner may accept funds from any source and may accept gifts in trust to be credited to the Allagash Wilderness Waterway Permanent Endowment Fund, except that a gift may not be accepted with any encumbrances or stipulations as to the use of the gift. Interest earned on investments in the fund must be credited to the fund. With the advice of the Allagash Wilderness Waterway Advisory Council under section 1890-A, the director may expend money from the fund for purposes consistent with section 1871 and an approved waterway management plan.

Sec. AA-2. Transfer balances. Notwithstanding any 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 Allagash Wilderness Waterway Permanent Endowment Fund account, Other Special Revenue Funds to the Allagash Waterway account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

PART BB

Sec. BB-1. This Part left blank intentionally.

PART CC

Sec. CC-1. Rename Geological Survey program. Notwithstanding any provision of law to the contrary, the Geological Survey program within the Department of Agriculture, Conservation and Forestry is renamed the Geology and Resource Information program.

PART DD

Sec. DD-1. Transfer balances. Notwithstanding any provision of law to the contrary, at the close of fiscal year 2018-19, the Department of Agriculture, Conservation and Forestry shall transfer, after the deduction of all allocations, financial commitments and other designated funds or any other transfer authorized by statute, any remaining balance in the Submerged Lands and Shore and Harbor accounts in the Land Management and Planning program, Other Special Revenue Funds to the Submerged Lands and Shore and Harbor accounts in the Submerged Lands and Island Registry program, Other Special Revenue Funds.

PART EE

Sec. EE-1. 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 Boating Facilities Fund program, Other Special Revenue Funds to the Boating Facilities Fund account in the Off-road Recreational Vehicles Program, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART FF

Sec. FF-1. 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 Municipal Planning Assistance program, Federal Expenditures Fund to the Geological Survey program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

PART GG

Sec. GG-1. 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 Coastal Island Registry account, Other Special Revenue Funds to the Submerged Lands Fund account, Other Special Revenue Funds within the Submerged Lands and Island Registry program in the Department of Agriculture, Conservation and Forestry.

PART HH

Sec. HH-1. 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 Floodplain Management program, Federal Expenditures Fund to the Geological Survey program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

Sec. HH-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 Floodplain Management program, Other Special Revenue Funds account to the Geological Survey program, Other Special Revenue Funds account in the Department of Agriculture, Conservation and Forestry.

PART II

Sec. II-1. 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 Parks and Lands Disaster Assistance account, Federal Expenditures Fund to the Parks General Operations account, Federal Expenditures Fund within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

Sec. II-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 Parks Acquisitions account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

Sec. II-3. 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 Land for Maine's Future Access Improvement account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

Sec. II-4. 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 Parks Outdoor Heritage Fund account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

Sec. II-5. 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 Whitewater Rafting Parks and Recreation account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

Sec. II-6. 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 Park Maintenance Miscellaneous Gift and Bequests account, Other Special Revenue Funds to the Parks General Operations account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

PART JJ

Sec. JJ-1. 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 Holbrook Island Sanctuary account, Other Special Revenue Funds to the Vaughan Woods State Park account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-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 Wolf Neck Woods State Park account, Other Special Revenue Funds to the Vaughan Woods State Park account, Other Special Revenue Funds within the Parks - General Operations program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-3. 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 Mackworth account in the Submerged Lands and Coastal Registry program, Other Special Revenue Funds to the Vaughan Woods State Park account in the Parks - General Operations program, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART KK

Sec. KK-1. Transfer of funds from unencumbered balance forward, Department of Agriculture, Conservation and Forestry, Division of Forest Protection. Notwithstanding any provision of law to the contrary, the State Controller shall leave only $500,000 of unencumbered balance forward remaining in the Personal Services line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account at the close of fiscal year 2018-19 and shall transfer all remaining money from unencumbered balance forward in the Personal Services line category above $500,000 on or before August 1, 2019 to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

PART LL

Sec. LL-1. 22 MRSA §3023-A, as amended by PL 2017, c. 475, Pt. A, §35, is further amended by adding at the end a new paragraph to read:

The Chief Medical Examiner may implement a training and education program to enhance the technical and oversight expertise of the Office of Chief Medical Examiner and Medicolegal Death Investigator I positions. Notwithstanding any provision of law to the contrary, employees in the Medicolegal Death Investigator I classification who participate in the training and education program and who demonstrate that they have achieved competencies prescribed by the Chief Medical Examiner may progress immediately to the senior position in this classification series.

PART 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

Sec. OO-1. 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

Sec. QQ-1. 35-A MRSA §9202, sub-§1, as enacted by PL 2005, c. 665, §3, is amended to read:

1. Advanced communications technology infrastructure. "Advanced communications technology infrastructure" means any communications technology infrastructure or infrastructure improvement that expands the deployment of, or improves the quality of, broadband availability and ~~wireless service coverage~~ connectivity.

Sec. QQ-2. 35-A MRSA §9203, sub-§7 is enacted to read:

7. Staff; central broadband planning board. The Department of Economic and Community Development shall provide staff for the authority. That staff shall serve as the central broadband planning board for the State and shall support the authority in accordance with the provisions of this chapter.

Sec. QQ-3. 35-A MRSA §9204-A, sub-§3, as enacted by PL 2015, c. 284, §7, is amended to read:

3. Support local and regional broadband planning. The authority shall provide technical and planning support and approve financial assistance to communities in the State that include unserved and underserved areas to identify the need for broadband infrastructure and services and develop and implement plans to meet those needs.

Sec. QQ-4. 35-A MRSA §9204-A, sub-§5, as enacted by PL 2015, c. 284, §7, is amended to read:

5. Facilitate state support of deployment of broadband infrastructure. The authority shall review, recommend and facilitate changes in laws, rules, programs and policies of the State and its agencies to further deployment of broadband infrastructure to all unserved and underserved areas of the State. The authority shall assist in identifying opportunities to use broadband infrastructure to achieve the state policies and goals as set out in section 9202-A and support coordination between communications providers and state and local governmental entities~~, including coordination with the statewide emergency radio network~~ on initiatives where broadband infrastructure could be advanced.

Sec. QQ-5. 35-A MRSA §9211-A, sub-§4, ¶B, as enacted by PL 2015, c. 323, §1, is amended to read:

B. An implementation grant may be awarded only to an applicant that has demonstrated to the satisfaction of the authority that it has ~~participated in a planning grant process as described in~~ a viable plan identical or similar to one created in accordance with subsections 5, 6 and 7.

Sec. QQ-6. 35-A MRSA §9211-A, sub-§7, as enacted by PL 2015, c. 323, §1, is amended to read:

7. Cash match for planning grants. The cash match required from the applicant for a planning grant under subsection 5 may consist of municipal appropriations, private funds, funding from economic development entities and funding from nonprofit entities. ~~The cash match for planning grants may not consist of funds provided by a vendor or private business that proposes to build, operate or provide retail services using the gigabit fiber optic broadband network.~~

PART RR

Sec. RR-1. This Part left blank intentionally.

PART SS

Sec. SS-1. 5 MRSA §937, sub-§1, ¶F, as amended by PL 2015, c. 267, Pt. NN, §1, is further amended to read:

F. Director, ~~Policy and Programs~~ Legislative Affairs; and

Sec. SS-2. 20-A MRSA §203, sub-§1, ¶F, as amended by PL 2011, c. 655, Pt. D, §8, is further amended to read:

F. Director, ~~Policy and Programs~~ Legislative Affairs;

PART TT

Sec. TT-1. 20-A MRSA §203, sub-§1, ¶M, as amended by PL 2013, c. 368, Pt. II, §1, is further amended to read:

M. Director, Communications; ~~and~~

Sec. TT-2. 20-A MRSA §203, sub-§1, ¶O, as repealed and replaced by PL 2017, c. 284, Pt. QQQ, §1, is further amended to read:

O. Director of Special Projects~~.~~; and

Sec. TT-3. 20-A MRSA §203, sub-§1, ¶P is enacted to read:

P. Chief of Staff and Operations.

PART UU

Sec. UU-1. 20-A MRSA §13406, as enacted by PL 2005, c. 635, §6, is amended to read:

§13406. Minimum salaries for 2007 to 2019

Each school administrative unit shall establish a minimum salary of $30,000 for certified teachers for the school year starting after June 30, 2007 ~~and in each subsequent school year~~ and before July 1, 2020.

Sec. UU-2. 20-A MRSA §13407 is enacted to read:

§13407. Minimum salaries beginning in 2020-2021 school year

Each school administrative unit shall establish a minimum salary for certified teachers as follows:

1. School year 2020-2021. For the school year starting after June 30, 2020, the minimum salary is $35,000;

2. School year 2021-2022. For the school year starting after June 30, 2021, the minimum salary is $37,500; and

3. School years beginning in or after 2022. For the school year starting after June 30, 2022, and in each subsequent school year, the minimum salary is $40,000.

A school administrative unit shall provide to the department annually on or before October 1st the number of teachers eligible for incremental salary increases as defined in section 15689, subsection 7-A, paragraph A.

Sec. UU-3. 20-A MRSA §15689, sub-§7-A is enacted to read:

7-A. Adjustment for minimum teacher salary. Beginning in fiscal year 2020-21, the commissioner shall, in accordance with this subsection, increase the state share of the total allocation to a qualifying school administrative unit by an amount necessary to achieve the minimum salary for certified teachers established in section 13407.

A. As used in this subsection, unless the context otherwise indicates, "qualifying school administrative unit" means a school administrative unit that the commissioner determines to have a locally established salary schedule with a minimum teacher salary of less than $40,000 in school year 2019-2020. As used in this subsection, unless the context otherwise indicates, "incremental salary increases" means the incremental increases in the salaries of teachers employed by a qualifying school administrative unit in school year 2019-2020 necessary to meet the minimum salary requirements of section 13407 from fiscal year 2020-21 to fiscal year 2022-23.

B. The commissioner shall allocate the funds appropriated by the Legislature in accordance with the following.

(1) The amount of increased funds provided to qualifying school administrative units under this subsection must be the amount necessary to fund the incremental salary increases specified in this subsection.

(2) The number of teachers eligible for incremental salary increases in a qualifying school administrative unit for a fiscal year must be based on the information supplied to the department pursuant to section 13407 in that fiscal year.

(3) The increased funds provided under this subsection must be issued to qualifying school administrative units as an adjustment to the state school subsidy for distribution to the teachers. Qualifying school administrative units shall use the payments provided under this subsection to provide salary adjustments to those teachers eligible for incremental salary increases. The department shall collect the necessary data to allow the funds to be included in a qualifying school administrative unit's monthly subsidy payments beginning no later than February 1st of each fiscal year.

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, in-

cluding any sum necessarily contracted by the State Historian for clerical assistance, must be paid from the State Treasury but may not exceed ~~$500~~ $3,500 a year. Any portion of said amount may be expended by the State Historian, under the direction of the Governor, in the publication of historical matter and data relating to the history of the State. Funding for the activities of the State Historian must be appropriated to the Maine Historic Preservation Commission.

PART YY

Sec. YY-1. 5 MRSA §1591, sub-§2, ¶C, as amended by PL 2013, c. 1, Pt. V, §1, is further amended to read:

C. Any balance remaining in the General Fund account of the Department of Health and Human Services, ~~Bureau of Medical~~ Office of MaineCare Services program appropriated for All Other line category expenditures at the end of any fiscal year to be carried forward for use in the next fiscal year;

Sec. YY-2. 22 MRSA §42, sub-§8, ¶A, as enacted by PL 2003, c. 612, §1, is amended to read:

A. The ~~Bureau of Medical~~ Office of MaineCare Services is authorized to adopt rules that have retroactive application when necessary to maximize available federal revenue sources, specifically regarding the federal Medicaid program, or to conform to the state Medicaid plan as filed with the Federal Government. The Bureau of Family Independence is authorized to adopt rules in the MaineCare, Temporary Assistance for Needy Families and food stamp programs that have retroactive application to comply with federal requirements or to conform to the state Medicaid plan as filed with the Federal Government.

Sec. YY-3. 22 MRSA §48, as enacted by PL 2003, c. 419, §3, is amended to read:

§48. Provider relations

Department personnel assigned to MaineCare provider relations shall assist MaineCare providers in addressing and resolving in a cost-effective and expeditious manner any disagreements between the department and providers or groups of providers. Provider relations personnel shall receive and investigate complaints and concerns from providers regarding the MaineCare program and the MaineCare reimbursement prior to informal review or administrative hearing. In performing their duties under this subsection, the provider relations personnel must have access to the Director of the ~~Bureau of Medical~~ Office of MaineCare Services. The department shall implement the provisions of this section within existing resources.

Sec. YY-4. 22 MRSA §328, sub-§15, as enacted by PL 2001, c. 664, §2 and amended by PL 2007, c. 324, §17, is amended to read:

15. Hospital swing bed. "Hospital swing bed" means an acute care bed licensed by the ~~Bureau of Medical~~ Office of MaineCare Services, Division of Licensing and Regulatory Services for the use also as a nursing care bed. Swing beds may be established only in rural hospitals with fewer than 100 licensed acute care beds.

Sec. YY-5. 22 MRSA §1816, first ¶, as amended by PL 1981, c. 470, Pt. A, §71, is further amended to read:

Every building, institution or establishment for which a license has been issued ~~shall~~ must be periodically inspected by duly appointed representatives of the ~~Bureau of Medical~~ Office of MaineCare Services under the rules and regulations to be established by the department. ~~No~~ An institution ~~of any kind~~ licensed pursuant to this chapter ~~shall~~ may not be required to be licensed or inspected under the laws of this State relating to hotels, restaurants, lodging houses, boardinghouses and places of refreshments. ~~No such~~ A license ~~shall~~ may not be issued until the applicant has furnished the department with a written statement signed by the Commissioner of Public Safety or the proper municipal official designated in Title 25, chapters 313 to 321 to make fire safety inspections that the home and premises comply with ~~said~~ chapters 313 to 321 relating to fire safety. The department shall establish and pay reasonable fees to the municipal official or the Commissioner of Public Safety for each such inspection. ~~Said~~ This written statement ~~shall~~ must be furnished annually.

Sec. YY-6. 22 MRSA §3291, sub-§1, as amended by PL 2013, c. 368, Pt. CCCC, §1, is further amended to read:

1. Bureau. "Bureau" means the ~~Bureau of Medical~~ Office of MaineCare Services with respect to section 7703 and section 1828.

Sec. YY-7. 22 MRSA §3291, sub-§4, as amended by PL 2013, c. 368, Pt. CCCC, §1, is further amended to read:

4. Director. "Director" means the Director of the Office of Child and Family Services with respect to confidential information derived from chapters 958-A and 1071, and the Director of the ~~Bureau of Medical~~ Office of MaineCare Services or the Director of the Office of Child and Family Services with respect to confidential information derived from section 7703 and the Director of the ~~Bureau of Medical~~ Office of MaineCare Services with respect to confidential information derived from section 1828.

PART ZZ

Sec. ZZ-1. 22 MRSA §254-D, sub-§4, ¶D, as amended by PL 2011, c. 657, Pt. HH, §1, is further amended to read:

D. Income eligibility of individuals must be determined by this paragraph and by reference to the federal poverty guidelines for the 48 contiguous states and the District of Columbia, as defined by the federal Office of Management and Budget and revised annually in accordance with the United States Omnibus Budget Reconciliation Act of 1981, Section 673, Subsection 2, Public Law 97-35, reauthorized by Public Law 105-285, Section 201 (1998). If the household income is not more than ~~175%~~ 185% of the federal poverty guideline applicable to the household, the individual is eligible for the basic program and the supplemental program. Individuals are also eligible for the basic and the supplemental program if the household spends at least 40% of its income on unreimbursed direct medical expenses for prescription drugs and medications and the household income is not more than 25% higher than the levels specified in this paragraph. For the purposes of this paragraph, the cost of drugs provided to a household under this section is considered a cost incurred by the household for eligibility determination purposes.

PART AAA

Sec. AAA-1. 22 MRSA §3172-B, as amended by PL 2011, c. 542, Pt. A, §§31 and 32, is repealed.

PART BBB

Sec. BBB-1. This Part left blank intentionally.

PART CCC

Sec. CCC-1. 22 MRSA §3762, sub-§20, as amended by PL 2017, c. 407, Pt. A, §80, is repealed.

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 ~~II-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.

The agreements must include memoranda of agreement that provide for clinical consultation and supervision, delivery of care, staff training and development, program development and finances. ~~Revisions to the memoranda of agreement may be made after consultation with and subject to the approval of the committee.~~

Sec. DDD-5. 34-B MRSA §15003, sub-§2, ¶A, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

A. Establish policies and adopt rules necessary to implement the program, including, but not limited to, policies and rules that provide access to clinically appropriate care; establish eligibility standards; provide for uniform intake and assessment protocols; adopt screening tools for functional impairment pursuant to section 15001, subsection 3, paragraph D; and provide for access to information among departments. Rules regarding functional impairments must be developed and adopted by the departments through rulemaking ~~after consultation, review and comment by the committee pursuant to section 15504, subsection 2, paragraph A, subparagraph 3~~;

Sec. DDD-6. 34-B MRSA §15003, sub-§7, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

7. Evaluation process. The departments shall develop an evaluation process for the program that includes:

A. Internal quality assurance mechanisms, clinical progress and performance indicators and information on costs;

B. System capacity and unmet need for care and department progress in responding to excess capacity and unmet need for care; and

C. Auditing as required by subsection 8.

Copies of all evaluation reports must be provided to the joint standing committee of the Legislature having jurisdiction over health and human services matters ~~and the committee~~ upon completion.

The department shall seek funding from grants and other outside sources for external evaluations on program effectiveness and cost effectiveness.

Sec. DDD-7. 34-B MRSA §15003, sub-§9, as amended by PL 2003, c. 367, §1, is further amended to read:

9. Reports. The department shall report by August 1st each year to the joint standing committee of the Legislature having jurisdiction over health and human services matters ~~and the committee~~ on the following matters:

A. The operation of the program, including fiscal status of the accounts and funds from all sources, including blended, pooled and flexible funding, related to children's mental health care in the departments; numbers of children and families served and their residences by county; numbers of children transferred to care in this State and the types of care to which they were transferred; any waiting lists; delays in delivering services; the progress of the departments in developing new resources; appeals procedures requested, held and decided; the results of decided appeals and audits; and evaluations done on the program;

B. The experiences of the departments in coordinating program administration and care delivery, including, but not limited to, progress on management information systems; uniform application forms, procedures and assessment tools; case coordination and case management; the use of pooled and blended funding; and initiatives in acquiring and using federal and state funds; and

C. Barriers to improved delivery of care to children and their families and the progress of the departments in overcoming those barriers.

Sec. DDD-8. 34-B MRSA §15003, sub-§10, ¶D, as enacted by PL 2001, c. 439, Pt. KKK, §1, is amended to read:

D. The department shall provide the report, which is public information, to the ~~Children's Mental Health Oversight Committee established in section 15004 and the~~ joint standing committee of the Legislature having jurisdiction over health and human services matters.

Sec. DDD-9. 34-B MRSA §15004, as amended by PL 2005, c. 397, Pt. C, §20, is repealed.

PART EEE

Sec. EEE-1. 36 MRSA §2892, as amended by PL 2017, c. 284, Pt. IIII, §1, is further amended to read:

§2892. Tax imposed

For the state fiscal year beginning on July 1, 2003, a tax is imposed against each hospital in the State. The tax is equal to .74% of net operating revenue for the tax year as identified on the hospital's most recent audited annual financial statement for that tax year. Delinquent tax payments are subject to Title 22, section 3175-C.

For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually against each hospital in the State. The tax is equal to 2.23% of the hospital's net operating revenue as identified in the hospital's audited financial statement for the hospital's taxable year. For the state fiscal year beginning July 1, 2004, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2002. For the state fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2003. For state fiscal years beginning on or after July 1, 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2004.

For state fiscal years beginning on or after July 1, 2008 <u>but before July 1, 2010</u>, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2006.

For state fiscal years beginning on or after July 1, 2010 <u>but before July 1, 2013</u>, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2008.

For state fiscal years beginning on or after July 1, 2013 <u>but before July 1, 2017</u>, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

For state fiscal years beginning on or after July 1, 2017 <u>but before July 1, 2019</u>, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

<u>For state fiscal years beginning on or after July 1, 2019 but before July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2016.</u>

PART FFF

Sec. FFF-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2017, c. 284, Pt. MMMM, §1, is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any ~~other~~ provision of law to the contrary, until June 30, ~~2019~~ 2021, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART GGG

Sec. GGG-1. Transfer of Personal Services balances to All Other; Department of Health and Human Services, Office for Family Independence. Notwithstanding any provision of law to the contrary, in fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services is authorized to transfer available balances of appropriations in the Personal Services line category in the Office for Family Independence program and the Office for Family Independence - District program after all financial commitments for salary, benefit, other obligations and budgetary adjustments have been made to the All Other line category in either the Office for Family Independence program or the Office for Family Independence - District program in order to provide for information technology and related services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART HHH

Sec. HHH-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law to the contrary, for fiscal years 2019-20 and 2020-21 only, available balances of appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. HHH-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any provision of law to the contrary, for fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART III

Sec. III-1. Transfer of funds. Notwithstanding any provision of law to the contrary, for fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART JJJ

Sec. JJJ-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART KKK

Sec. KKK-1. Study of the new Medicaid expansion population. The Department of Health and Human Services shall conduct a study of the population covered under the expansion of Medicaid. The department, as part of the study, shall examine the per capita cost of enrollees; changes in uncompensated care; reimbursement rates and revenue from Medicaid compared to other payers; value-based purchasing options; previous insurance status of new members; the impact of the expansion on private insurers and the economy; and any other element necessary to inform future policy decisions by the department. The department shall fund this study within existing resources.

PART LLL

Sec. LLL-1. 12 MRSA §10202, sub-§9, as amended by PL 2017, c. 284, Pt. VVVV, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2020-2021~~ 2022-2023 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART MMM

Sec. MMM-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2019, the State Controller shall transfer $43,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2020, the State Controller shall transfer $44,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART NNN

Sec. NNN-1. Judicial salary adjustment. Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2019 and July 1, 2020, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of those fiscal years.

PART OOO

Sec. OOO-1. 2 MRSA §6, sub-§5, as amended by PL 2013, c. 405, Pt. A, §2, is further amended to read:

5. Range 86. The salaries of the following state officials and employees are within salary range 86:

~~Director of Labor Standards;~~

State Archivist;

Director, Division of Land Use Planning, Permitting and Compliance;

Chair, Maine Unemployment Insurance Commission;

Child Welfare Services Ombudsman; and

Director of the Maine Drug Enforcement Agency.

PART PPP

Sec. PPP-1. 5 MRSA §48-A, sub-§1, ¶M, as amended by PL 2017, c. 223, §2, is further amended to read:

M. "Qualified legal interpreter" means a person who is licensed under Title 32, chapter 22 as a certified interpreter, certified deaf interpreter or certified transliterator and who:

(1) Is a hearing person who:

(a) Holds a current Specialist Certificate: Legal from the Registry of Interpreters for the Deaf, Inc. or its successor;

~~(b) Satisfies the eligibility criteria for taking the exam for the specialist certificate described in division (a) as long as, by January 1, 2012, that person obtains the specialist certificate described in division (a);~~

(c) Is included on the bureau's list of qualified interpreters on the effective date of this section~~, as long as that person, by January 1, 2006, meets the eligibility criteria for taking the exam for the specialist certificate described in division (a) and, by January 1, 2012, obtains the specialist certificate described in division (a)~~; or

(d) Possesses qualifications, certifications or credentials to interpret in court proceedings as established by the Supreme Judicial Court; or

(2) Is a deaf interpreter who holds a current Certificate of Interpretation from the Registry of Interpreters for the Deaf, Inc. or its successor or a Reverse Skills Certificate from the Registry of Interpreters for the Deaf, Inc. or its successor. ~~Beginning January 1, 2006, a~~ A deaf person, hard-of-hearing person or late-deafened person must also satisfy the eligibility criteria for taking the exam for the Specialist Certificate: Legal or its successor.

Sec. PPP-2. 5 MRSA §48-A, sub-§4, as amended by PL 2009, c. 174, §1, is repealed.

PART QQQ

Sec. QQQ-1. 5 MRSA §7054-C, as enacted by PL 2017, c. 261, §1, is amended to read:

§7054-C. Person with disability preference

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Person with a disability" means a person who has ~~been determined by a qualified professional to~~

~~have a physical or mental impairment that constitutes a substantial barrier to employment but who can benefit in terms of an employment outcome from the provision of vocational rehabilitation services~~ a physical or mental impairment that substantially limits one or more of the person's major life activities.

~~B. "Qualified professional" means a vocational rehabilitation counselor or other professional with advanced disability training and certification.~~

C. "Special appointment program" means the program established by rule by the Department of Administrative and Financial Services, Bureau of Human Resources to provide persons with disabilities increased access to positions in the classified service.

~~D. "Ticket to Work program" means the Ticket to Work and Self-Sufficiency Program under Section 1148 of the federal Social Security Act.~~

2. Interview. In filling a position in the classified service, the employing agency shall offer an interview to a person with a disability ~~who is eligible for the Ticket to Work program and~~ who meets the minimum qualifications established for the position ~~and to a person who has been determined by a qualified professional to have a disability and who meets the minimum qualifications established for the position~~.

3. Guidance and referral if not hired. If a person with a disability applies for a position described in subsection 2 but is not selected, the Department of Administrative and Financial Services, Bureau of Human Resources shall provide guidance to the person regarding other available state positions~~, including opportunities in the special appointment program,~~ for which the person might qualify. The Bureau of Human Resources may also refer the person to the Department of Labor, Bureau of Rehabilitation Services for potential vocational rehabilitation services ~~if the person has not been referred by a qualified professional~~, including opportunities in the special appointment program.

4. Retention preference. In any reduction in personnel in the state service, employees who are ~~eligible for the Ticket to Work program or who are~~ persons with disabilities must be retained in preference to all other competing employees in the same classification with equal seniority, status and performance reviews.

5. Right to nondisclosure. A person with a disability ~~or who is eligible for the Ticket to Work program~~ has the right to not disclose that person's disability at the time of hire but may not assert a right to a retention preference pursuant to subsection 4 at a later date.

PART RRR

Sec. RRR-1. 26 MRSA §1082, sub-§12, as amended by PL 1983, c. 351, §13, is further amended to read:

12. Reciprocal benefit arrangements. The commissioner shall participate in any arrangements with the appropriate agencies of other states or the Federal Government for the payment of benefits on the basis of combining an individual's wages and employment covered under this chapter and ~~his~~ that individual's wages and employment covered under the unemployment compensation or employment security laws of other states ~~which~~ that are approved by the United States Secretary of Labor in consultation with the state unemployment compensation agencies as reasonably calculated to assure the prompt and full payment of compensation in such situations and ~~which~~ that include provisions for applying the base period of a single state law to a claim involving the combining of an individual's wages and employment covered under 2 or more state unemployment compensation laws, and avoiding the duplicate use of wages and employment by reason of such combining. The commissioner shall reimburse such state or federal agency for such benefits as may be paid by that agency upon the basis of wages received in employment subject to this chapter or shall receive from such state or federal agency such amounts as may be paid from the fund upon the basis of wages received in employment subject to the laws of such state or of the Federal Government.

The commissioner is authorized to enter into reciprocal agreements with the appropriate agencies of other states or the Federal Government adjusting the collection and payment of contributions by employers with respect to services of individuals not performed wholly within the jurisdiction of this State whereby such services may be agreed upon to be considered for all purposes, if the commissioner so desires, as wholly within, or wholly without, the jurisdiction of this State, notwithstanding any provisions of section 1043, subsection 11.

The commissioner is authorized to make such investigations, secure and transmit such information, make available such services and facilities and exercise such of the other powers provided herein with respect to the administration of this chapter as ~~he deems~~ the commissioner considers necessary or appropriate to facilitate the administration of any unemployment compensation, employment security or public employment service law, and in like manner to accept and utilize information, services and facilities made available to this State by any agency charged with the administration of any such other unemployment compensation, employment security or public employment service law. To the extent permissible under the laws and Constitution of the United States, the commissioner is authorized to enter into or cooperate in arrangements

whereby facilities and services provided under this chapter and facilities and services provided under the unemployment compensation or employment security laws of any foreign government may be utilized for the taking of claims and the payment of benefits under this chapter, or under a similar law of such government. ~~On request of any agency which administers an employment security law of another state, and which has found in accordance with such law that a claimant is liable to repay benefits received under such law by reason of having knowingly made a false statement or misrepresentation of a material fact with respect to a claim taken in this State as an agent for such agency, the commissioner may collect from such claimant the amount of such benefits to be refunded to such agency.~~ The commissioner, by agreement with another state or the Federal Government, as provided under Section 303(g) of the federal Social Security Act, may recover any overpayment of benefits paid to any individual under the laws of this State or of another state or under an unemployment benefit program of the Federal Government. Any overpayments subject to this subsection may be deducted from any future benefits payable to the individual under the laws of this State or of another state or under an unemployment program of the Federal Government.

In any case in which under this subsection a claimant is liable to repay any amount to the agency of another state, such amounts may be collected without interest by civil action in the name of the commissioner acting as agent for such agency.

PART SSS

Sec. SSS-1. Waiver for state innovation. The Commissioner of Health and Human Services in consultation with the Superintendent of Insurance may apply to the United States Secretary of Health and Human Services under 42 United States Code, Section 18052 for a waiver of applicable provisions of the federal Patient Protection and Affordable Care Act with respect to health insurance coverage in the State for a plan year beginning on or after January 1, 2021 for the purposes of improving affordability. The commissioner may implement a state plan meeting the waiver requirements in a manner consistent with state and federal law and as approved by the United States Secretary of Health and Human Services. The state plan may not increase cost sharing or reduce the comprehensiveness of coverage. If a waiver application has not been submitted by June 30, 2022, the authority to apply for a waiver pursuant to this section is terminated.

PART TTT

Sec. TTT-1. 26 MRSA §1221, sub-§3, ¶A, as amended by PL 2017, c. 284, Pt. CCCCC, §2, is further amended to read:

A. At the time the status of an employing unit is ascertained to be that of an employer, the commissioner shall establish and maintain, until the employer status is terminated, for the employer an experience rating record, to which are credited all the contributions that the employer pays on the employer's own behalf. This chapter may not be construed to grant any employer or individuals in the employer's service prior claims or rights to the amounts paid by the employer into the fund. Benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's most recent subject employer, except that, beginning January 1, ~~2018~~ 2022, benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's employers in a ratio inversely proportional to the claimant's employment beginning with the most recent employer, or to the General Fund if the otherwise chargeable experience rating record is that of an employer whose status as such has been terminated; except that no charge may be made to an individual employer but must be made to the General Fund if the commission finds that:

(1) The claimant's separation from the claimant's last employer was for misconduct in connection with the claimant's employment or was voluntary without good cause attributable to the employer;

(2) The claimant has refused to accept reemployment in suitable work when offered by a previous employer, without good cause attributable to the employer;

(3) Benefits paid are not chargeable against any employer's experience rating record in accordance with section 1194, subsection 11, paragraphs B and C;

(5) Reimbursements are made to a state, the Virgin Islands or Canada for benefits paid to a claimant under a reciprocal benefits arrangement as authorized in section 1082, subsection 12, as long as the wages of the claimant transferred to the other state, the Virgin Islands or Canada under such an arrangement are less than the amount of wages for insured work required for benefit purposes by section 1192, subsection 5;

(6) The claimant was hired by the claimant's last employer to fill a position left open by a Legislator given a leave of absence under chapter 7, subchapter 5-A, and the claimant's separation from this employer was because the employer restored the Legislator to the position after the Legislator's leave of ab-

sence as required by chapter 7, subchapter 5-A;

(7) The claimant was hired by the claimant's last employer to fill a position left open by an individual who left to enter active duty in the United States military, and the claimant's separation from this employer was because the employer restored the military serviceperson to the person's former employment upon separation from military service;

(8) The claimant was hired by the claimant's last employer to fill a position left open by an individual given a leave of absence for family medical leave provided under Maine or federal law, and the claimant's separation from this employer was because the employer restored the individual to the position at the completion of the leave; or

(9) The claimant initiated a partial separation or reduction of hours and that partial separation or reduction of hours was agreed to by the employee and employer.

Sec. TTT-2. Retroactivity. This Part applies retroactively to January 1, 2018.

PART UUU

Sec. UUU-1. 26 MRSA §1419, sub-§1, ¶B-2, as amended by PL 2011, c. 173, §1, is further amended to read:

B-2. "Specialized customer communications equipment" means communications equipment used by persons with disabilities to conduct telephone communications ~~or equipment that provides or assists in providing emergency alert notification to deaf persons or hard-of-hearing persons~~. "Specialized customer communications equipment" includes but is not limited to teletypewriters, artificial larynges, signaling devices, amplified handsets, telecoil technology, large number dial overlays, direct telephone dialing~~,~~ and fax machines~~, equipment necessary to use short message services or text message services and other equipment used by persons with disabilities to provide access to telephone networks and equipment that provides or facilitates emergency alert notification to deaf persons or hard-of-hearing persons~~.

Sec. UUU-2. 26 MRSA §1419-A, sub-§2, as amended by PL 2009, c. 174, §21, is further amended to read:

2. Communications Equipment Fund. There is established the Communications Equipment Fund to be used by the Division for the Deaf, Hard of Hearing and Late Deafened within the Bureau of Rehabilitation Services. The fund is nonlapsing. The fund receives money transferred by the Public Utilities Commission from the universal service fund pursuant to Title 35-A, section 7104. The Division for the Deaf, Hard of Hearing and Late Deafened may accept gifts or grants, including, but not limited to, federal grants, for the purposes of this section. Funds transferred from the universal service fund pursuant to Title 35-A, section 7104 and all gifts and grants and authorized appropriations must be deposited in the Communications Equipment Fund and disbursed in accordance with this section. The Communications Equipment Fund may be used for purchase, lease, distribution, upgrading, installation, maintenance and repair of specialized customer communications equipment for deaf, hard-of-hearing, late-deafened or speech-impaired persons and persons with disabilities, for training in the use of such equipment and for administrative costs associated with these uses of the fund~~, except that funds received for the purposes of subsection 6 pursuant to Title 35-A, section 7104 may be used only in accordance with subsection 6~~. The Division for the Deaf, Hard of Hearing and Late Deafened may draw on the Communications Equipment Fund in accordance with the communications equipment plan required under subsection 3.

Sec. UUU-3. 26 MRSA §1419-A, sub-§6, as amended by PL 2009, c. 174, §21, is repealed.

Sec. UUU-4. 35-A MRSA §7104, sub-§5, as amended by PL 2007, c. 224, §3, is further amended to read:

5. Funds for Communications Equipment Fund. The commission shall annually transfer $85,000 from a state universal service fund established pursuant to this section to the Communications Equipment Fund established under Title 26, section 1419-A.

If the Department of Labor, Bureau of Rehabilitation Services does not receive from federal or other sources funds in addition to the $85,000 sufficient to carry out the purposes of Title 26, section 1419-A, the commission, at the request of the Department of Labor, Bureau of Rehabilitation Services, may transfer from the state universal service fund to the Communications Equipment Fund an additional $100,000.

~~The commission may, upon the request of the Department of Labor, Bureau of Rehabilitation Services and after a finding that the funds are necessary and that sufficient attempts have been made by the Bureau of Rehabilitation Services to maximize federal support to support emergency alert telecommunications service, annually transfer up to $57,500 from the state universal service fund established by this section to the Communications Equipment Fund established under Title 26, section 1419-A for the exclusive purpose of supporting the discount program established under Title 26, section 1419-A, subsection 6.~~

The commission may require contributions to the state universal service fund in an amount necessary to collect amounts transferred pursuant to this subsection.

PART VVV

Sec. VVV-1. 26 MRSA §2025, as enacted by PL 1991, c. 807, §2, is repealed.

PART WWW

Sec. WWW-1. 26 MRSA §3101-A, as enacted by PL 2017, c. 110, §25, is amended to read:

§3101-A. Report required

The Department of Labor ~~by September 1st~~ annually shall provide to the joint standing committee of the Legislature having jurisdiction over labor matters the same expenditures and outcomes report provided to the United States Department of Labor for the programs operated under the federal Workforce Innovation and Opportunity Act, Public Law 113-128, and as required by that act.

PART XXX

Sec. XXX-1. 2 MRSA §6, sub-§2, as amended by PL 2017, c. 284, Pt. QQQQQ, §1, is further amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;

Superintendent of Consumer Credit Protection;

State Tax Assessor;

Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;

Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;

Two deputy commissioners, Department of Administrative and Financial Services;

Deputy Commissioner, Department of Corrections;

Public Advocate;

Two deputy commissioners, Department of Health and Human Services;

Chief Information Officer;

Associate Commissioner, Department of Corrections;

Chief of the State Police; ~~and~~

Securities Administrator, Office of Securities~~.~~; and

Director, Office of Professional and Occupational Regulation.

Sec. XXX-2. 2 MRSA §6, sub-§4, as amended by PL 2015, c. 267, Pt. IIII, §1 and Pt. RRR, §2, is further amended to read:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

Director, Bureau of Air Quality;

Director, Bureau of Water Quality;

Director, Bureau of Land Resources;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection; and

~~Director, Office of Professional and Occupational Regulation; and~~

Deputy Chief of the State Police.

PART 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 for a Healthy Maine in the Maine Revised Statutes, Title 8, section 1036, to the MaineCare Stabilization Fund established in Title 22, section 3174-KK on or before June 30, 2019.

Sec. BBBB-2. Transfer to MaineCare Stabilization Fund. Notwithstanding any law to the contrary, the State Controller shall transfer $14,500,000 from the unappropriated surplus of the General Fund to the MaineCare Stabilization Fund established in the Maine Revised Statutes, Title 22, section 3174-KK on or before June 30, 2019.

Sec. BBBB-3. Transfer for MaineCare payments. Notwithstanding any law to the contrary, the State Controller shall transfer up to $29,000,000 from the balance available in the MaineCare Stabilization Fund established in the Maine Revised Statutes, Title 22, section 3174-KK for MaineCare payments in the Department of Health and Human Services. Amounts transferred may be expended based on allotment established by financial order approved by the Governor. The amounts transferred are considered adjustments to appropriations. The Governor shall inform the Legislative Council and the joint standing committees of the Legislature having jurisdiction over appropriations and financial affairs and health and human services matters immediately upon such a transfer from the MaineCare Stabilization Fund.

Sec. BBBB-4. Transfer to Fund for a Healthy Maine. After the State Controller has made the transfers for MaineCare payments authorized pursuant to section 3 of this Part, the State Controller shall transfer any remaining balance, up to $14,500,000, on June 30, 2021 to the Fund for a Healthy Maine dedicated revenue.

PART CCCC

Sec. CCCC-1. Department of Health and Human Services; transfer of funds from All Other. Notwithstanding any provision of law to the contrary, for fiscal years 2019-20 and 2020-21 only, the Department of Health and Human Services may transfer from available balances of appropriations in the All Other line category after the deduction of all appropriations, financial commitments, other designated funds or any other transfer authorized by statute from any account within the Department of Health and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, for the purpose of the information system modernization project in the office of aging and disability services, including the modernization of and merging of information systems within the Department of Health and Human Services, office of aging and disability services, by financial order upon the recommendation of the State Budget Officer and approval of the Governor. This transfer is not considered an adjustment to appropriations.

PART DDDD

Sec. DDDD-1. Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account carry-forward. Notwithstanding any provision of law to the contrary, any balance remaining in the Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account at the close of fiscal year 2018-19, fiscal year 2019-20 and fiscal year 2020-21 may not lapse and must be carried forward in the same program.

PART EEEE

Sec. EEEE-1. Personal Services review. The Department of Administrative and Financial Services, Bureau of the Budget shall conduct a review of Personal Services balances in executive branch departments and agencies for the purpose of identifying total General Fund savings in the Personal Services line category equal to $1,046,580 and Highway Fund savings in the Personal Services line category equal to $31,578 in fiscal years 2018-19, 2019-20 and 2020-21.

Sec. EEEE-2. Calculation and transfer. Notwithstanding any provision of law to the contrary, the State Budget Officer shall calculate the amount of the savings associated with section 1 of this Part that applies against each General Fund and Highway Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appro-

priations in fiscal years 2018-19, 2019-20 and 2020-21.

Sec. EEEE-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: Adjusts funding to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

GENERAL FUND	2018-19	2019-20	2020-21
All Other	$1,046,580	$1,046,580	$1,046,580
GENERAL FUND TOTAL	$1,046,580	$1,046,580	$1,046,580

HIGHWAY FUND	2018-19	2019-20	2020-21
All Other	$31,578	$31,578	$31,578
HIGHWAY FUND TOTAL	$31,578	$31,578	$31,578

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Adjusts funding on a one-time basis to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

GENERAL FUND	2018-19	2019-20	2020-21
Personal Services	($1,046,580)	($1,046,580)	($1,046,580)
GENERAL FUND TOTAL	($1,046,580)	($1,046,580)	($1,046,580)

HIGHWAY FUND	2018-19	2019-20	2020-21
Personal Services	($31,578)	($31,578)	($31,578)
HIGHWAY FUND TOTAL	($31,578)	($31,578)	($31,578)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2018-19	2019-20	2020-21
GENERAL FUND	$0	$0	$0
HIGHWAY FUND	$0	$0	$0
DEPARTMENT TOTAL - ALL FUNDS	$0	$0	$0

PART FFFF

Sec. FFFF-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any provision of law to the contrary, in the 2020-2021 biennium, the Maine Health Data Organization, upon recommendation of the State Budget Officer and approval of the Governor, is authorized to transfer by financial order up to $290,000 in each fiscal year available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

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 IIII

Sec. IIII-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. IIII-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. IIII-3. 5 MRSA §1710-I, as amended by PL 2011, c. 655, Pt. DD, §4 and affected by §24, is further amended to read:

§1710-I. Staffing

The committee may receive staff assistance from the ~~Bureau of the Budget, the Governor's Office of Policy and Management, the Bureau of Revenue Services~~ Department of Administrative and Financial Services and, at the discretion of the Legislature, the Office of Fiscal and Program Review. The committee may also utilize other professionals having revenue forecasting, economic and fiscal expertise.

Sec. IIII-4. 5 MRSA §13056, sub-§3, as amended by PL 2011, c. 655, Pt. DD, §6 and affected by §24, is further amended to read:

3. Conduct planning and research. Conduct planning, research and analysis for department needs, but not macroeconomic forecasting, which is the responsibility of the ~~Governor's Office of Policy and Management~~ Department of Administrative and Financial Services. The department shall gather~~,~~ and maintain and must have access to all economic and other information necessary to the performance of its duties;

Sec. IIII-5. 10 MRSA §363, sub-§2-A, as amended by PL 2011, c. 655, Pt. DD, §8 and affected by §24, is further amended to read:

2-A. Recommendation of Governor and issuers. At any time action of the Legislature under subsection 1-A is necessary or desirable, the Governor shall recommend to the appropriate committee of the Legislature a proposed allocation or reallocation of all or part of the state ceiling. To assist the Governor in making a recommendation of proposed allocations of the state ceiling on private activity bonds, the group of 7 representatives described in subsection 1-A shall make a recommendation regarding allocation or reallocation of the state ceiling. In order to assist the group in making its recommendation and to assist the Governor and the Legislature, the Department of Administrative and Financial Services~~, in consultation with the Governor's Office of Policy and Management,~~ shall prepare an annual analysis of the State's economic outlook, prevailing interest rate forecasts related to tax-exempt financing by the issuers specifically identified in subsections 4 to 8, the availability to those issuers of alternative financing from sources that do not require an allocation of the state ceiling and the relationship of these factors and various public policy considerations to the allocation or reallocation of the state ceiling. In recommending any allocation or reallocation of the state ceiling to the Legislature, the Governor shall consider the requests and recommendations of those issuers of bonds within the State designated in this section, the recommendations of the group of representatives described in subsection 1-A and the annual analysis of the Department of Administrative and Financial Services.

Sec. IIII-6. 12 MRSA §8876, sub-§2, as amended by PL 2011, c. 655, Pt. DD, §9 and affected by §24, is further amended to read:

2. Future demand. Project future demand for forest resources based on a common economic forecast developed by the ~~Governor's Office of Policy and Management~~ Consensus Economic Forecasting Commission and on other appropriate economic projections;

Sec. IIII-7. 26 MRSA §3, sub-§3, ¶B, as enacted by PL 2015, c. 250, Pt. C, §2, is amended to read:

B. Information and records pertaining to the workforce, employment patterns, wage rates, poverty and low-income patterns, economically distressed communities and regions and other similar information and data to the Department of Administrative and Financial Services and the Department of Economic and Community Development ~~and to the Governor's Office of Policy and Management~~ for the purposes of analysis and evaluation, measuring and monitoring poverty and economic and social conditions throughout the State, and promoting economic development.

Sec. IIII-8. 30-A MRSA §5250-O, first ¶, as amended by PL 2017, c. 440, §4, is further amended to read:

A business may apply to the commissioner for certification as a qualified Pine Tree Development

Zone business. Upon review and determination by the commissioner that a business is a qualified Pine Tree Development Zone business, the commissioner shall issue a letter of certification to the business that includes a description of the qualified business activity for which the letter is being issued. Prior to issuing a letter of certification, the commissioner must find that the business activity will not result in a substantial detriment to existing businesses in the State. In order to make this determination, the commissioner shall consider those factors the commissioner determines necessary to measure and evaluate the effect of the proposed business activity on existing businesses, including whether any adverse economic effect of the proposed business activity on existing businesses is outweighed by the contribution to the economic well-being of the State. ~~The State Economist must review applications under this section and provide an advisory opinion to assist the commissioner in making findings under this section.~~ The commissioner shall provide a copy of the letter of certification to the State Tax Assessor.

Sec. IIII-9. 30-A MRSA §5903, sub-§6-A, as amended by PL 2011, c. 655, Pt. DD, §13 and affected by §24, is further amended to read:

6-A. Median household income. "Median household income" means the income computed based on the most current census information available, as provided by the ~~Governor's Office of Policy and Management~~ State Economist.

Sec. IIII-10. 35-A MRSA §3454, first ¶, as repealed and replaced by PL 2013, c. 424, Pt. A, §21, is amended to read:

In making findings pursuant to Title 38, section 484, subsection 3, the primary siting authority shall presume that an expedited wind energy development provides energy and emissions-related benefits described in section 3402 and shall make additional findings regarding other tangible benefits provided by the development. The Department of Labor, ~~the Governor's Office of Policy and Management,~~ the Governor's Energy Office and the Public Utilities Commission shall provide review comments if requested by the primary siting authority.

Sec. IIII-11. 36 MRSA §6756, 2nd ¶, as enacted by PL 1995, c. 669, §5, is repealed.

Sec. IIII-12. 38 MRSA §484, sub-§10, as amended by PL 2011, c. 655, Pt. DD, §18 and affected by §24, is further amended to read:

10. Special provisions; wind energy development or offshore wind power project. In the case of a grid-scale wind energy development, or an offshore wind power project with an aggregate generating capacity of 3 megawatts or more, the proposed generating facilities, as defined in Title 35-A, section 3451, subsection 5:

A. Will be designed and sited to avoid unreasonable adverse shadow flicker effects;

B. Will be constructed with setbacks adequate to protect public safety. In making a finding pursuant to this paragraph, the department shall consider the recommendation of a professional, licensed civil engineer as well as any applicable setback recommended by a manufacturer of the generating facilities; and

C. Will provide significant tangible benefits as determined pursuant to Title 35-A, section 3454, if the development is an expedited wind energy development.

The Department of Labor, ~~the Governor's Office of Policy and Management,~~ the Governor's Energy Office and the Public Utilities Commission shall provide review comments if requested by the primary siting authority.

For purposes of this subsection, "grid-scale wind energy development," "primary siting authority," "significant tangible benefits" and "expedited wind energy development" have the same meanings as in Title 35-A, section 3451.

PART JJJJ

Sec. JJJJ-1. Transfer to Maine Budget Stabilization Fund for fiscal year 2018-19. On or before June 30, 2019, the State Controller shall transfer $19,800,000 from the unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund established in the Maine Revised Statutes, Title 5, section 1532.

PART KKKK

Sec. KKKK-1. PL 2017, c. 284, Pt. EEEEEEE, §1 is amended to read:

Sec. EEEEEEE-1. Reserve for Riverview Psychiatric Center established. Notwithstanding any other provision of law to the contrary, on or before June 30, 2019, the State Controller shall transfer up to ~~$65,000,000~~ $79,500,000 from the Maine Budget Stabilization Fund within the Department of Administrative and Financial Services to a General Fund reserve account established by the State Controller for the purpose of providing General Fund resources for the amounts in federal financial participation for Medicaid services and disproportionate share hospital payments related to the Riverview Psychiatric Center. Transfers from the reserve account may be made to the Department of Health and Human Services pending a notice and reconsideration of disallowance from the federal Centers for Medicare and Medicaid Services, dated June 7, 2017.

PART LLLL

Sec. LLLL-1. 34-A MRSA §3902, as enacted by PL 1983, c. 861, §1, is amended to read:

§3902. Purposes

The purposes of the Downeast Correctional Facility include vocational and ~~academic education~~ rehabilitative programs, including work release, and work, which may involve public restitution.

Sec. LLLL-2. 34-A MRSA §3903, as amended by PL 1985, c. 785, Pt. B, §159, is repealed and the following enacted in its place:

§3903. Superintendent

1. Chief administrative officer. The chief administrative officer of the Downeast Correctional Facility is the superintendent of the Mountain View Correctional Facility, referred to in this subchapter as "the superintendent," and is responsible to the commissioner.

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

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

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

Sec. LLLL-3. 34-A MRSA §3904, sub-§2, as enacted by PL 1983, c. 861, §1 and amended by PL 2005, c. 397, Pt. D, §3, is further amended to read:

2. Education. The ~~director~~ superintendent shall maintain suitable courses for academic and career and technical education of the prisoners of the Downeast Correctional Facility. The ~~director~~ superintendent shall maintain necessary equipment and employ suitable qualified instructors as necessary to carry out the objectives of the facility's programs.

Sec. LLLL-4. 34-A MRSA §3905, as enacted by PL 1983, c. 861, §1, is amended to read:

§3905. Downeast Correctional Facility employees

Employees of the Downeast Correctional Facility have the same power as sheriffs in their respective counties to search for and apprehend escapees from the facility, when authorized to do so by the ~~director~~ superintendent.

PART MMMM

Sec. MMMM-1. PL 2015, c. 483, §1, sub-§5, as amended by PL 2019, c. 4, Pt. D, §1, is further amended to read:

5. Cost recovery fund. There is established within the commission a nonlapsing cost recovery fund, referred to in this section as "the fund." The fund receives funds allocated or transferred by the Legislature from the unappropriated surplus of the General Fund in accordance with subsection 8. The commission shall use the fund to pay all above-market costs of any contract entered into under this section. No more than 50% of the fund may be awarded to facilities serving the NMISA region. Notwithstanding any law to the contrary, by August 1, 2019, $5,461,387.64 in the fund must be transferred to the General Fund unappropriated surplus in fiscal year 2019-20. The commission by rule or order shall establish how above-market costs are determined and how payments from the fund are made. Amounts remaining in the cost recovery fund that are not needed to pay above-market costs in accordance with subsection 6 may not be transferred without legislative approval.

PART NNNN

Sec. NNNN-1. 20-A MRSA §6602, sub-§1, ¶D is enacted to read:

D. A public school that serves lunch shall provide all students who are eligible for free and reduced-price meals under paragraph A a meal that meets the requirements of the federal National School Lunch Program set forth in 7 Code of Federal Regulations, Part 210 (2019) at no cost to the student. The State shall provide funding equal to the difference between the federal reimbursement for a free lunch and the federal reimbursement for a reduced-price lunch for each student eligible for a reduced-price lunch and receiving lunch.

PART OOOO

Sec. OOOO-1. Transfer to School Revolving Renovation Fund; Maine Municipal Bond Bank. On or before June 30, 2019, the State Controller shall transfer $18,000,000 from the unappropriated surplus of the General Fund to the Maine Municipal Bond Bank for the School Revolving Renovation Fund established in the Maine Revised Statutes, Title 30-A, section 6006-F.

PART PPPP

Sec. PPPP-1. Transfer from General Fund; indigent legal services. On or immediately after July 1, 2019, the State Controller shall transfer $16,526,403 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds.

PART QQQQ

Sec. QQQQ-1. Lapsed balances; Legislature, General Fund account. Notwithstanding any provision of law to the contrary, $242,007 of unencumbered balance forward from the various program accounts and line categories in the Legislature, General Fund accounts as specified by the Executive Director of the Legislative Council lapses to the unappropriated surplus of the General Fund to offset the additional General Fund costs from position changes. By September 1, 2019, the Executive Director of the

Legislative Council shall review the Legislature, General Fund accounts and notify the State Controller of the unencumbered balance forward amounts by account and line category totaling $242,007 that the State Controller shall lapse to the unappropriated surplus of the General Fund no later than June 30, 2020.

Sec. QQQQ-2. Lapsed balances; Legislature, General Fund account. Notwithstanding any provision of law to the contrary, $268,642 of unencumbered balance forward from the various program accounts and line categories in the Legislature, General Fund accounts as specified by the Executive Director of the Legislative Council lapses to the unappropriated surplus of the General Fund to offset the additional General Fund costs from position changes. By September 1, 2020, the Executive Director of the Legislative Council shall review the Legislature, General Fund accounts and notify the State Controller of the unencumbered balance forward amounts by account and line category totaling $268,642 that the State Controller shall lapse to the unappropriated surplus of the General Fund no later than June 30, 2021.

PART RRRR

Sec. RRRR-1. Strategic economic plan. The Department of Economic and Community Development, in collaboration with public and private constituents, shall facilitate the creation of a 10-year strategic economic plan, referred to in this section as "the strategic plan," that recommends breakthrough strategies for increased economic prosperity for all citizens of the State in all regions, ultimately measured by increased household income, a growing workforce and sustainable business development.

The strategic plan must extend broadly from the Maine Innovation Economy Advisory Board's 2017 innovation economy action plan created pursuant to the Maine Revised Statutes, Title 10, section 949 and seek to leverage private and federal investment, particularly in areas of scientific research and commercialization. The strategic plan's strategic goals must include the following:

1. To drive the value-added contribution per job from $87,160 to a goal identified by the Department of Economic and Community Development;

2. To equitably grow the annual median wage per job from $31,550 to a goal identified by the Department of Economic and Community Development; and

3. To grow the workforce from 700,000 workers to a goal identified by the Department of Economic and Community Development.

The strategic plan must include sufficient assignments of accountability to ensure execution of the plan with sufficient metrics for effective management.

The strategic plan must include an analysis of gaps in funding and policy and recommendations that ensure dependable continuity of access to capital across business start-up stages from equity investments, seed capital tax credits, start-up grants and direct, revolving and commercial loans with clear benchmarks, rigorous accountability, public transparency and risk mitigation that protect public benefits.

Following a comprehensive assessment and trend analysis of research and development and business and commercial assets in the State, the Department of Economic and Community Development shall ensure that the strategic plan includes consideration of but is not limited to directing policy supports that suit economic development in the emerging sectors of: life sciences and biomedical technology, environmental and renewable energy technology, information technology, advanced technologies for forestry and agriculture, aquaculture and marine technology, composites and advanced materials and precision manufacturing.

The strategic plan must complement and support other concurrent and parallel state planning initiatives on energy and broadband connectivity such as the comprehensive state energy plan pursuant to the Maine Revised Statutes, Title 2, section 9, subsection 3, paragraph C, the Statewide Broadband Action Plan of the Department of Economic and Community Development dated March 2018 and the Detailed 2019-2021 Strategic Plan for Broadband Service in Maine created by the ConnectME Authority in February 2019.

The Department of Economic and Community Development shall establish a steering committee composed of representatives from the Department of Economic and Community Development, the Finance Authority of Maine and the Department of Labor and the State Economist; the steering committee shall guide the development of the strategic plan.

The Department of Economic and Community Development shall establish a work team, and the work team shall develop the content of the strategic plan. The work team must include, but is not limited to, the members of the steering committee and representatives from a state business organization, the Maine Technology Institute, the Maine Development Foundation, a venture capital fund operating in the State, the office of the President of the University of Maine and a state building and trades organization.

The content of the strategic plan must be informed by the work team and developed in consultation with individuals and agencies, including, but not limited to, those with qualifications and experience related to: scientific research leading to creation of intellectual property, entrepreneurship and successful development of start-up and spin-off businesses; evaluating and underwriting successful business start-ups; technology transfer and capitalization of intellectual property; evaluating or completing successful projects

funded in partnership with institutions such as the National Science Foundation, the United States Department of Health and Human Services, the National Institutes of Health and National Institute of General Medical Sciences and the Maine Experimental Program to Stimulate Competitive Research, established in the Maine Revised Statutes, Title 5, section 13110, federal small business innovation research and small business technology transfer programs, national research laboratories and the Maine Technology Institute's technology asset fund.

The strategic plan must also be informed by input from, without limitation, the Finance Authority of Maine, the Maine Technology Institute, the Governor's office of innovation and the future, the Department of Economic and Community Development, the Maine Innovation Economy Advisory Board, the office of the President of the University of Maine, the office of the Chancellor of the University of Maine System, the ConnectME Authority, an organization representing the energy sector, a venture capital fund operating in the State, organizations in the State dedicated to entrepreneurship, an organization in the State dedicated to biomedical research excellence and the State's congressional delegation.

The Department of Economic and Community Development shall establish within the strategic plan a schedule for periodic review of the plan goals and progress made pursuant to those goals. The Department of Economic and Community Development shall also include within the strategic plan a strategy for continuation of the strategic plan following the expiration of the 10-year plan period.

By December 31, 2019, the Department of Economic and Community Development shall provide a report on the strategic plan to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Innovation, Development, Economic Advancement and Business and shall provide copies of the strategic plan to all members of the Legislature. The Joint Standing Committee on Innovation, Development, Economic Advancement and Business may report out a bill based on the report to the Second Regular Session of the 129th Legislature.

PART SSSS

Sec. SSSS-1. 25 MRSA §2927, sub-§1-E, ¶A, as amended by PL 2009, c. 617, §8 and affected by §13, is repealed and the following enacted in its place:

A. Prior to January 1, 2020, the statewide E-9-1-1 surcharge is 45¢ per month per line or number. Beginning January 1, 2020, the Public Utilities Commission shall establish the statewide E-9-1-1 surcharge, except that the statewide E-9-1-1 surcharge may not exceed 35¢ per month per line or number. The commission shall establish the statewide E-9-1-1 surcharge by routine technical rules, as defined in Title 5, chapter 375, subchapter 2-A, or through other commission proceedings. The statewide E-9-1-1 surcharge may not be imposed on more than 25 lines or numbers per customer billing account.

Sec. SSSS-2. 25 MRSA §2927, sub-§1-F, ¶A, as amended by PL 2009, c. 617, §9 and affected by §13, is repealed and the following enacted in its place:

A. Prior to January 1, 2020, the prepaid wireless E-9-1-1 surcharge is 45¢ per retail transaction. Beginning January 1, 2020, the Public Utilities Commission shall establish the prepaid wireless E-9-1-1 surcharge, except that the prepaid wireless E-9-1-1 surcharge may not exceed 35¢ per retail transaction. The commission shall establish the prepaid wireless E-9-1-1 surcharge by routine technical rules, as defined in Title 5, chapter 375, subchapter 2-A, or through other commission proceedings.

Sec. SSSS-3. 35-A MRSA §9211, sub-§2-A is enacted to read:

2-A. Surcharge; collection. Beginning January 1, 2020, in addition to the assessment imposed pursuant to subsection 2, a ConnectME surcharge of 10¢ per line or number is imposed. The assessment imposed pursuant to subsection 2 and the surcharge imposed pursuant to this subsection must be collected from the customer on a monthly basis by each communications service provider. Revenue must be deposited in the fund.

Sec. SSSS-4. 35-A MRSA §9211, sub-§3, as enacted by PL 2005, c. 665, §3, is amended to read:

3. Explicit identification of assessment and surcharge on customer bills. A communications service provider assessed pursuant to subsection 2 may recover the amount of the assessment from the provider's customers. If a provider recovers the amount from its customers, it must explicitly identify the amount owed by a customer on the customer's bill and indicate that the funds are collected for use in the ConnectME Fund. Beginning January 1, 2020, the ConnectME surcharge imposed pursuant to subsection 2-A must be shown separately from the assessment imposed pursuant to subsection 2 as a statewide ConnectME surcharge on the customer's bill.

PART TTTT

Sec. TTTT-1. 5 MRSA §13056-H is enacted to read:

§13056-H. Maine Economic Development Fund

The Maine Economic Development Fund is established as a nonlapsing fund within the department to

encourage and support economic and business growth, rural manufacturing and industrial site redevelopment and implementation of a strategic plan.

Sec. TTTT-2. Transfer. Notwithstanding any provision of law to the contrary, the State Controller shall transfer $4,000,000 from the unappropriated surplus of the General Fund to the Maine Economic Development Fund established in the Maine Revised Statutes, Title 5, section 13056-H, no later than June 30, 2020.

PART UUUU

Sec. UUUU-1. 20-A MRSA §4501, first ¶, as amended by PL 2013, c. 581, §4, is further amended to read:

In accordance with the policy expressed in section 2, every school administrative unit shall raise annually sufficient funds to maintain or support elementary and secondary schools to provide free education for its resident students at all grade levels. These schools shall meet the requirements of basic school approval. To the extent the State provides adequate start-up funding, a school administrative unit may offer an opportunity for every child 4 years of age residing in the school administrative unit to attend a public preschool program, or a program affiliated with the school administrative unit, meeting the requirements of basic school approval. It is the goal of the State to provide adequate start-up funding to ensure that public preschool programs for children 4 years of age are offered by all school administrative units by the ~~2018-2019~~ 2023-2024 school year.

Sec. UUUU-2. Development of recommendations; report. In order to meet the goal of ensuring that public preschool programs for children 4 years of age are offered by all school administrative units by the 2023-2024 school year in accordance with the Maine Revised Statutes, Title 20-A, section 4501, the Department of Education shall develop recommendations, including recommended legislation, for the implementation of universal public preschool for children 4 years of age. The recommendations must include, but are not limited to:

1. Standards for public preschool programs;

2. A process for approval and certification of programs not operated by a school administrative unit, including, but not limited to, a Head Start program or other program affiliated with the school administrative unit; and

3. Funding for public preschool programs, including funding options that will encourage school administrative units to implement new public preschool programs or expand existing public preschool programs.

No later than January 1, 2020, the Department of Education shall submit a report of its recommendations, including recommended legislation, to the Joint Standing Committee on Education and Cultural Affairs. The joint standing committee may report out legislation to the Second Regular Session of the 129th Legislature to implement the recommendations included in the report.

PART VVVV

Sec. VVVV-1. Legislature to contract for independent review of the State's early childhood special education services. The Legislature, through the Joint Standing Committee on Education and Cultural Affairs, referred to in this Part as "the joint standing committee," may contract with a qualified research and technical assistance entity to conduct pursuant to sections 5 and 6 an independent review of the State's early childhood special education services and develop recommendations and an implementation plan.

Sec. VVVV-2. Assistance; request for proposals process. At the direction of the joint standing committee, the Office of the Executive Director of the Legislative Council, referred to in this Part as "the office," shall develop and administer a request for proposals process to permit the Legislature, through the joint standing committee, to award a contract pursuant to section 1. The office, with the advice and assistance of the Independent Review Advisory Committee, established under section 4 and referred to in this Part as "the advisory committee," and in consultation with and with the approval of the joint standing committee, shall:

1. Develop and administer a request for proposals process in accordance with section 3;

2. Administer the contract entered into pursuant to section 1, including monitoring the research and technical assistance entity's performance in meeting deadlines, providing deliverables pursuant to sections 5 and 6 and complying with other terms of the contract; and

3. Within available resources, provide other assistance to the joint standing committee relating to the contract and the purposes of this Part.

Sec. VVVV-3. Request for proposals; standards and selection process. The office, with the advice and assistance of the advisory committee, and in consultation with and with the approval of the joint standing committee, shall administer a request for proposals process in accordance with this section.

1. The qualifications of a research and technical assistance entity submitting a proposal must include, but are not limited to, the financial, technical and operational capacity of the entity to conduct state-level education policy research and fiscal analysis, as demonstrated by the entity's professional experience and expertise.

2. With the approval of the joint standing committee, the office shall issue a request for proposals

and publish notice of the request on the Legislature's publicly accessible website and through advertisements in 2 or more public newspapers circulated wholly or in part in the State and may provide any further notice of the request to any other media or entities, as approved by the joint standing committee. The notice must provide that the office will accept, for 30 days after the first date of publication, proposals from qualified research and technical assistance entities that meet the standards approved by the joint standing committee.

3. After proposals have been received and the period for accepting proposals has expired, the office, with the advice and counsel of the advisory committee, shall evaluate the proposals and present a ranking of or recommendations regarding the proposals to the joint standing committee. The joint standing committee shall review the recommendations and choose the proposal it wishes to accept. The joint standing committee shall notify the Executive Director of the Legislative Council of its selection of a proposal. The executive director shall execute a contract with the selected research and technical assistance entity on behalf of the Legislature.

4. Notwithstanding the Maine Revised Statutes, Title 1, section 402, except for the name and mailing address of a research and technical assistance entity that submits a proposal, the proposal and all other materials prepared, used or submitted in connection with the proposal are confidential and are not subject to public review until the period for accepting proposals has expired.

Sec. VVVV-4. Independent Review Advisory Committee. The Independent Review Advisory Committee is established to advise the office and joint standing committee on matters related to developing a request for proposals and administering the contract entered into pursuant to this Part. The advisory committee consists of the following members:

1. The Commissioner of Education or the commissioner's designee;

2. The Commissioner of Health and Human Services or the commissioner's designee;

3. One member who is a contracted service provider of early intervention and free, appropriate public education services appointed by the President of the Senate from a list provided by the Maine Association for Community Service Providers;

4. One member who is a representative of a Head Start agency or program, representing Head Start programs in the State appointed by the President of the Senate from a list provided by the Maine Head Start Directors Association;

5. One member who is a teacher in an early childhood education program for children 4 years of age that includes coordination of programs and services for eligible children within a public elementary school from a large school administrative unit appointed by the President of the Senate from a list provided by the Maine Education Association;

6. One member who is a principal of a public elementary school of an urban school administrative unit that has implemented an early childhood education program for children 4 years of age that includes coordination of programs and services for eligible children appointed by the President of the Senate from a list provided by the Maine Principals' Association;

7. One member appointed by the President of the Senate from a list provided by the Maine Developmental Disabilities Council, established in the Maine Revised Statutes, Title 5, section 12004-I, subsection 66;

8. One member representing a statewide association of speech, language and hearing therapists appointed by the President of the Senate from a list provided by the Maine Speech Language Hearing Association;

9. One member who is a parent of a child with a disability between 3 years of age and 5 years of age appointed by the Speaker of the House from a list provided by the Maine Parent Federation;

10. One member who is a representative of a child care program appointed by the Speaker of the House from a list provided by the Maine Association for the Education of Young Children;

11. One member who is a special education director from a small school administrative unit appointed the Speaker of the House from a list provided by the Maine Administrators of Services for Children with Disabilities;

12. One member who is a superintendent of a rural school administrative unit that has implemented an early childhood education program for children 4 years of age that includes coordination of programs and services for eligible children appointed by the Speaker of the House from a list provided by the Maine School Superintendents Association; and

13. One member representing a statewide association of occupational therapists appointed by the Speaker of the House from a list provided by the Maine Occupational Therapy Association.

The advisory committee shall elect a chair from among its members. The office shall provide to the members of the joint standing committee notice of the meetings of the office with the advisory committee so that members of the joint standing committee may attend.

Sec. VVVV-5. Scope of the review. The contract entered into pursuant to section 1 must require an objective evaluation of the State's early childhood special education services from birth to 5 years of age. The evaluation must include, but is not limited to, comparisons between this State and other comparable states and an implementation plan for the transition of services from the Child Development Services System under the Maine Revised Statutes, Title 20-A, section 7209 to local school administrative units and must address the following:

1. National trends and relevant models of governing and delivering early childhood special education systems in other states and jurisdictions that hold the potential for enhancing the effectiveness, efficiency or accountability of the early childhood special education system in the State;

2. The short-term and long-term costs and benefits of the proposed plan to restructure the Child Development Services System as presented to the Legislature in An Act To Reorganize the Provision of Services for Children with Disabilities from Birth to 5 Years of Age, L.D. 1715 from the First Regular Session of the 129th Legislature;

3. The impact that the proposed plan will have on the following:

A. Current Child Development Services System staff, including but not limited to the potential impact on staff retirement and how any negative impact on staff retirement can be reduced or eliminated and whether Child Development Services System employees would become employees of the local school administrative unit or the State;

B. Current school administrative unit staff;

C. The provision of services for children birth to 3 years of age; and

D. Due process complaints;

4. The development of recommendations for an early childhood special education services program plan for the State, which must include, but is not limited to:

A. Models of best practices;

B. Fiscally sound budget forecasting, including all possible revenue streams and updated costs;

C. Transportation services;

D. Data systems, including a billing system, a system that allows coordination with the MaineCare program and a case management documentation system;

E. A timeline for the implementation of the plan under this section;

F. A procedure for data collection and analysis conducted by the Maine Education Policy Research Institute;

G. A method for assessing a school administrative unit's capacity for implementing early childhood special education programs;

H. Training requirements for service providers and leaders;

I. A public information communication strategy for implementation of the plan;

J. Identification of potential revisions to the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual; and

K. Workforce capacity, including but not limited to the availability of certified teachers; and

5. A step-by-step implementation plan for the transition of special education services for children from birth to 3 years of age to the Department of Education and a step-by-step implementation plan for the transition of special education services for children 3 years of age to 5 years of age to local school administrative units, including but not limited to the resources required, both human and financial, and a detailed timeline.

Sec. VVVV-6. General requirements of the review. The contract entered into pursuant to section 1 must require:

1. A review of previous studies and available data related to early childhood special education, including but not limited to the findings and recommendations of the Subcommittee To Study Early Childhood Special Education in its January 2007 report and the findings and recommendations of the Office of Program Evaluation and Government Accountability in its July 2012 report on child development services; and

2. The selected research and technical assistance entity to provide opportunities for input from education stakeholder groups in the State as part of its evaluation.

The Department of Education, the Department of Administrative and Financial Services, Bureau of Revenue Services and the Education Research Institute established in the Maine Revised Statutes, Title 20-A, section 10 shall provide the selected research and technical assistance entity with access to previous reports on school funding in the State and access to database information necessary to carry out the evaluation.

Sec. VVVV-7. Preliminary and final reports. The research and technical assistance entity selected to conduct the independent review pursuant to this Part shall present a preliminary report of the results of the review under sections 5 and 6 to the joint standing committee no later than April 1, 2020. The

selected research and technical assistance entity shall present a final report to the joint standing committee by December 1, 2020. The joint standing committee of the Legislature having jurisdiction over education matters may submit a bill relating to the final report to the First Regular Session of the 130th Legislature.

Sec. VVVV-8. Committee meetings authorized. The joint standing committee may meet up to 4 times to carry out its responsibilities under this Part.

Sec. VVVV-9. Transfer from Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds account; General Fund unappropriated surplus; fiscal year 2019-20. Notwithstanding any provision of law to the contrary, the State Controller shall transfer $200,000 from the Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education to the General Fund unappropriated surplus no later than July 31, 2019.

Sec. VVVV-10. Transfer from Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds account; General Fund unappropriated surplus; fiscal year 2020-21. Notwithstanding any provision of law to the contrary, the State Controller shall transfer $300,000 from the Fund for the Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education to the General Fund unappropriated surplus no later than July 31, 2020.

PART WWWW

Sec. WWWW-1. Allocation to fund county and regional jails. The additional one-time funding of $3,000,000 in fiscal year 2019-20 and $3,000,000 in fiscal year 2020-21 provided pursuant to Part A of this Act to the Department of Corrections, County Jail Operations Fund for county and regional jails to offset unusually high costs in the jails must be allocated as provided in this section.

1. Fiscal year 2019-20. The $3,000,000 appropriated in fiscal year 2019-20 must be allocated to jails to offset shortfalls and unanticipated expenses incurred in fiscal year 2018-19 as specified in this subsection.

A. The amount of $2,898,761 must be allocated to the following jails in the following manner:

(1) To Androscoggin County Jail, $354,895;

(2) To Aroostook County Jail, $270,916;

(3) To Cumberland County Jail, $298,069;

(4) To Franklin County Jail, $167,453;

(5) To Hancock County Jail, $120,000;

(6) To Oxford County Jail, $691,718;

(7) To Piscataquis County Jail, $225,626;

(8) To Somerset County Jail, $484,265;

(9) To Washington County Jail, $125,819; and

(10) To York County Jail, $160,000.

B. The Department of Corrections shall use the remaining $101,239 to reimburse county and regional jails for unexpected expenses, as documented by the jails to the Department of Corrections, that cause expenditures in fiscal year 2019-20 that are not anticipated by the jails and that are in excess of the budgets of the jails and the amounts listed in paragraph A, subparagraphs (1) to (10).

C. Funds provided under this subsection that are not expended by the jails during fiscal year 2019-20 lapse to the Department of Corrections, County Jail Operations Fund for use in a future year.

2. Fiscal year 2020-21. The $3,000,000 appropriated in fiscal year 2020-21 must be allocated to county and regional jails to offset shortfalls and unanticipated expenses incurred in fiscal year 2019-20 as specified in this subsection.

A. For fiscal year 2020-21, the $3,000,000 appropriation must be distributed among the jails to provide funding for expenses incurred by those jails in excess of budgeted expenses actually paid or obligations incurred during fiscal year 2019-20. For the purpose of calculating shortfalls and unanticipated expenses, the Maine Sheriffs' Association and Maine County Commissioners Association shall submit to the Commissioner of Corrections by June 1, 2020 signed statements of the jails' budgets, revenues and expenditures and incurred obligations for fiscal year 2019-20.

B. By June 7, 2020, the Maine Sheriffs' Association and Maine County Commissioners Association shall submit a compilation of the signed statements of the jail budgets along with the submitted financial information to the Commissioner of Corrections.

C. By July 1, 2020, the Commissioner of Corrections shall direct that payment be made to the jails for their shortfalls and unanticipated expenses up to a total of $3,000,000.

If the shortfalls and unanticipated expenses exceed $3,000,000, the payments to the jails must be reduced on a pro rata basis. If the shortfalls and unanticipated expenses do not exceed $3,000,000, any remaining funds must lapse to the County Jail Operations Fund for use in a future year.

PART XXXX

Sec. XXXX-1. Department of Health and Human Services to amend rules; Maine Veter-

ans' Homes. The Department of Health and Human Services shall amend its rules in Chapter 101: MaineCare Benefits Manual, Chapter III, Section 67, Principles of Reimbursement for Nursing Facilities to allocate a supplemental payment of $750,000 in fiscal year 2019-20 and fiscal year 2020-21 to the Maine Veterans' Homes to offset budget shortfalls. The department, in its rulemaking, shall determine a methodology that allocates funding in a manner that addresses Maine Veterans' Homes shortfalls on a basis proportional to the shortfall of each Maine Veterans' Homes nursing facility. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

Sec. XXXX-2. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Nursing Facilities 0148

Initiative: Provides one-time appropriations and allocations to the Department of Health and Human Services to provide a supplemental payment in both fiscal year 2019-20 and 2020-21 to Maine Veterans' Homes nursing facilities.

GENERAL FUND	2019-20	2020-21
All Other	$750,000	$750,000
GENERAL FUND TOTAL	$750,000	$750,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	$1,332,177	$1,321,823
FEDERAL EXPENDITURES FUND TOTAL	$1,332,177	$1,321,823

PART YYYY

Sec. YYYY-1. 36 MRSA §1760, sub-§26-A is enacted to read:

26-A. Certain watercraft purchased by incorporated nonprofit transportation companies. Sales of watercraft to an incorporated nonprofit transportation company that has a written understanding with a municipality that the watercraft will be available at all times to transport an emergency medical services patient from an island to a licensed ambulance service on the mainland.

Sec. YYYY-2. Retroactivity. This Part applies retroactively to purchases made on or after January 1, 2019.

PART ZZZZ

Sec. ZZZZ-1. 30-A MRSA §6006-F, sub-§3, ¶A, as amended by PL 2019, c. 158, §2, is further amended to read:

A. To make loans to school administrative units for school repair and renovation.

(1) The following repair and renovation needs receive Priority 1 status:

(a) Repair or replacement of a roof on a school building;

(b) Bringing a school building into compliance with the federal Americans with Disabilities Act, 42 United States Code, Section 12101 et seq.;

(c) Improving air quality in a school building;

(d) Removing or abating hazardous materials in a school building, including, but not limited to, water lead abatement or mitigation pursuant to Title 22, section 2604-B; and

(f) Undertaking other health, safety and compliance repairs, including installations or improvements necessary to increase school facility security.

(2) Repairs and improvements related to a school building structure, windows and doors and water or septic systems, other than water lead abatement or mitigation pursuant to Title 22, section 2604-B, receive Priority 2 status.

(3) Repairs and improvements related to energy and water conservation receive Priority 3 status.

(4) Upgrades of learning spaces in school buildings, including renovations to retrofit learning spaces for public preschool programs, receive Priority 4 status.

(5) The Commissioner of Education may approve other necessary repairs;

PART AAAAA

Sec. AAAAA-1. 20-A MRSA §15688-A, sub-§1, as repealed and replaced by PL 2017, c. 420, §8, is amended to read:

1. Career and technical education program components. Beginning in fiscal year 2018-19, the allocation for career and technical education centers and career and technical education regions is based upon a model that recognizes program components that have been approved by the department pursuant to chapter 313 for:

A. Direct instruction. The direct instruction component includes personnel costs for teachers, education technicians for programs and clinical supervisors for health care programs. The allocation for direct instruction is the sum of the costs as determined based on the following components, which the commissioner shall determine annually:

(1) A teacher salary matrix. In determining the teacher salary matrix for each program, the commissioner shall give consideration to the most recent available data regarding years of education experience and years of professional work experience relevant to instructional assignment;

(2) Student-to-teacher ratios for each program;

(3) The number of education technicians required for purposes of instructional support, based on student enrollment and program requirements. The commissioner shall calculate the education technician allocation by multiplying the number of education technicians required by the statewide average salary for full-time education technicians, based on the most recent available salary data, but shall ensure that each career and technical education center or career and technical education region is allocated at least one full-time education technician; and

(4) The clinical supervision staffing level necessary for each program requiring such staffing, based on student enrollment as determined pursuant to paragraph G;

B. Central administration. The central administration component includes personnel costs for directors, assistant directors and clerical staff working in career and technical education centers and career and technical education regions, as well as business managers working in career and technical education regions. The central administration allocation is the sum of:

(1) Costs for personnel for each career and technical education center and career and technical education region, as follows:

(a) A director, the allocation for which must be for one full-time equivalent;

(b) An assistant director, the allocation for which must be based on student enrollment as determined pursuant to paragraph G but may not exceed one full-time equivalent;

(c) Clerical staff, the allocation for which must be for at least one full-time equivalent, with additional clerical staff allocations based on student enrollment as determined pursuant to paragraph G;

(d) A career and technical education region business manager, the allocation for which must be for one full-time equivalent; and

(e) Benefit costs for employees in central administration, which must be calculated pursuant to section 15678, subsection 5, paragraph B; and

(2) Nonpersonnel costs, which the commissioner shall calculate annually based upon the relationship of the most recent available career and technical education expenditures for nonpersonnel costs to personnel costs;

C. Supplies and other expenditures such as purchased services, dues and fees for instructional programs. The allocation for supplies and other expenditures is the sum of:

(1) A per-program allocation for supplies, as determined by the commissioner based on the most recent available career and technical education expenditures amount, adjusted to the year prior to the allocation year; and

(2) A per-pupil allocation for each student in each career and technical education center and each career and technical education region, determined by the commissioner based on:

(a) The most recent available career and technical education expenditures amount, adjusted for inflation to the year prior to the allocation year; and

(b) Student enrollment, as determined pursuant to paragraph G;

D. Plant operation and maintenance, including all costs for operating and maintaining buildings and grounds. The commissioner shall determine the allocation for plant operation and maintenance costs for each career and technical education center and each career and technical education region by multiplying the square footage of the career and technical education center or career and technical education region building by an amount per square foot, as determined by the commissioner;

E. Other student and staff support, which includes costs for student services coordination, career preparation, instructional technology, professional development, student assessment and program safety. The other student and staff support allocation is the sum of the costs for:

(1) A counselor, the allocation for which must be for one full-time equivalent, to collaborate with sending school guidance coun-

selors in order to maximize student participation at the middle school and high school grade levels;

(2) Career and technical education center or career and technical education region student services coordinators, the allocation for which must be based on student enrollment, as determined pursuant to paragraph G, but no less than one full-time equivalent;

(3) Benefit costs for employees under this paragraph, calculated pursuant to section 15678, subsection 5, paragraph B; and

(4) Instructional technology, staff professional development, student assessment and program safety. The commissioner shall calculate a per-pupil allocation for this allocation based upon student enrollment, as determined pursuant to paragraph G, and the relationship of the most recent available career and technical education expenditures for these costs to total costs, adjusted to the year prior to the allocation year;

F. Equipment provided pursuant to subsection 6; and

G. Student enrollment, which is determined as follows.

(1) For each program or plan approved pursuant to chapter 313 that has 3 years of attending student counts on October 1st, student enrollment is a 3-year average of the attending student counts on October 1st for that program or plan.

(2) For each program or plan approved pursuant to chapter 313 that is not governed by subparagraph (1), including a new program or plan approved pursuant to chapter 313, student enrollment must be based on the estimated attending student count submitted in accordance with the application for the program or plan approval. This estimated attending student count must be used until the program or plan has 3 consecutive years of actual attending student counts on October 1st.

~~The~~ In fiscal year 2019-20, the total allocation for a career and technical education center or career and technical education region is the sum of the components in paragraphs A to E, except if the sum of the components in paragraphs A to E is less than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year, the career and technical education center or career and technical education region may not receive less than the adjusted expenditure, and if the sum of the components in paragraphs A to E is more than 5% greater than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year, then the career and technical education center or career and technical education region may not receive more than the adjusted expenditures plus 5%.

In fiscal year 2020-21, fiscal year 2021-22 and fiscal year 2022-23, the total allocation for a career and technical education center or career and technical education region is the sum of the components in paragraphs A to E, except if the sum of the components in paragraphs A to E is less than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year, or more than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year, the total allocation must be determined pursuant to subsection 1-A.

Beginning in fiscal year 2023-24, the total allocation for a career and technical education center or career and technical education region is the sum of components in paragraphs A to E.

The commissioner shall authorize monthly payment of allocations to career and technical education centers and career and technical education regions in an amount equal to 1/12 of the total allocation. Payments for satellite programs as approved pursuant to chapter 313 must be made within this schedule to the responsible career and technical education center or career and technical education region; it is the responsibility of the career and technical education center or career and technical education region to provide the state support for the approved satellite program to the school administrative unit that operates the approved satellite program.

If a school administrative unit operating a career and technical education center or career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

Sec. AAAAA-2. 20-A MRSA §15688-A, sub-§1-A is enacted to read:

1-A. Transition period for career and technical education program components. In fiscal year 2020-21, fiscal year 2021-22 and fiscal year 2022-23, referred to in this subsection as "the transition period," the total allocation for career and technical education centers and career and technical education regions is subject to a transition period adjustment to align the total allocation for career and technical education centers and career and technical education regions with the career and technical education program components in subsection 1.

A. In each fiscal year of the transition period, the commissioner shall identify each career and technical education center and career and technical education region for which the sum of the components in subsection 1, paragraphs A to E is less

than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year, or more than the most recent expenditure data, as adjusted for inflation to the year prior to the allocation year.

B. In each fiscal year of the transition period, the commissioner shall calculate an adjustment to the total allocation for each career and technical education center and career and technical education region identified pursuant to paragraph A. The calculation must be based on the amounts necessary to transition the career and technical education center or career and technical education region to a total allocation that is equal to the sum of the components in subsection 1, paragraphs A to E by fiscal year 2023-24. In making this calculation, the commissioner shall ensure that the annual adjustment calculated pursuant to this paragraph is reasonably similar over the course of the transition period.

C. During each fiscal year of the transition period, the commissioner shall adjust the total allocation for each career and technical education center and career and technical education region identified pursuant to paragraph A in accordance with the calculation under paragraph B.

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;

(12) The Commissioner of Health and Human Services, or the commissioner's designee, who may be invited to participate; and

(13) The Commissioner of Labor, or the commissioner's designee, who may be invited to participate.

2. Chairs and subcommittees. The first-named Senate member is the Senate chair and the first-named House of Representatives member is the House chair of the commission. The chairs of the commission are authorized to establish subcommittees to work on the duties listed in subsection 4 and to assist the commission. The subcommittees must be composed of members of the commission and interested persons who are not members of the commission and who volunteer to serve on the subcommittees without reimbursement.

3. Appointments. All appointments must be made no later than 30 days following the effective date of this Part. The appointing authorities shall notify the Executive Director of the Legislative Council once all appointments have been completed. After appointment of all members and after adjournment of the First Regular Session of the 129th Legislature, the chairs shall call and convene the first meeting of the commission. If 30 days or more after the effective date of this Part a majority of but not all appointments have been made, the chairs may request authority and the Legislative Council may grant authority for the commission to meet and conduct its business.

4. Directive of commission. The commission shall study and make policy recommendations in each of the following areas:

A. Measuring current demand for direct care workers and projecting future needs;

B. Developing a campaign and statewide recruitment strategies to encourage more people to work in facility-based and home-based long-term care;

C. Supporting career ladders throughout various long-term care settings;

D. Identifying education needs and methods to fill education needs for direct care workers;

E. Identifying barriers to hiring and methods to overcome barriers to hiring;

F. Developing strategies to improve the quality of long-term care jobs; and

G. Increasing opportunities for shared staffing among long-term care providers.

The commission shall make policy recommendations for public and private funding mechanisms to implement the commission's recommendations.

5. Program. The commission shall make recommendations for the establishment of a program that will contribute to long-term care direct care workers' postsecondary education in related fields.

6. Pilot program. The commission shall make recommendations for the establishment of a pilot program to pool part-time home care workers' hours for purposes of providing greater employment opportunity and obtaining employee benefits.

7. Staffing. The Legislative Council shall provide necessary staffing services to the commission, except that Legislative Council staff support is not authorized when the Legislature is in regular or special session.

8. Administration. The Commissioner of Health and Human Services, the State Auditor and the State Budget Officer shall provide necessary information and assistance to the commission as required for the commission's duties.

9. Report. No later than November 7, 2019, the commission shall submit a report that includes its findings and recommendations pursuant to subsections 4 to 6, including suggested legislation, to the Joint Standing Committee on Health and Human Services. The joint standing committee may report out a bill regarding the subject matter of the report to the Second Regular Session of the 129th Legislature.

PART CCCCC

Sec. CCCCC-1. 25 MRSA §5101, as amended by PL 2017, c. 407, Pt. A, §104, is further amended to read:

§5101. Substance Use Disorder Assistance Program

1. Substance Use Disorder Assistance Program. The Substance Use Disorder Assistance Program~~, referred to in this chapter as "the program,"~~ is established to support persons with presumed substance use disorder by providing grants to municipalities and counties to carry out ~~projects~~ programs designed to reduce substance use, substance use-related crimes and recidivism.

2. Eligibility; program targets; programs. Grants may be awarded to:

A. Municipal or county governments or regional jails for ~~projects~~ programs designed to assist persons with presumed substance use disorder by ~~diverting~~ using liaison strategies both before and after arrest to refer alleged low-level offenders into community-based treatment and support services. ~~Projects~~ Programs may include, but are not limited to:

(1) Referral of ~~program~~ participants in the Substance Use Disorder Assistance Program under subsection 1 to evidence-based treatment programs, including medically assisted treatment; and

(2) Provision of case management services to ~~program~~ participants in the Substance Use Disorder Assistance Program under subsection 1 in order to secure appropriate treatment and support services such as housing, health care, job training and mental health services for ~~program~~ participants in the Substance Use Disorder Assistance Program; ~~and~~

B. County governments ~~or regional jails~~ for ~~projects~~ programs in county ~~or regional~~ jails designed to ~~assist~~ facilitate the accessing by persons with presumed substance use disorder of post-adjudication diversion and reentry programs. ~~Projects~~ Programs may include, but are not limited to:

(1) Provision of evidence-based treatment programs, including medically assisted treatment, to jail inmates; and

(2) Provision of case management or other support services to ~~program~~ participants in the Substance Use Disorder Assistance Program under subsection 1 to assist in transition from jail upon release~~.~~; and

C. Municipal governments for programs designed to facilitate pathways to community-based treatment, recovery and support services for persons with substance use disorder who present themselves to municipal law enforcement agencies and request assistance and referral to evidence-based treatment programs, including medically assisted treatment.

3. Requirements. A grant application for a ~~project~~ program described in subsection 2 must include the following:

A. A statement of purpose and measurable goals for the ~~project~~ program and use for the funds; and

B. The elements of the ~~project~~ program, which must include the targeted population, the nature of services or assistance to be provided and expected outcomes~~;~~.

~~C. For diversion projects, a statement of the municipality's or county's diversion policy, including criteria for selecting participants for the project;~~

~~D. A review of other substance use disorder services available in the applicant municipality or county and communities adjacent to the applicant municipality or county and a statement of the unmet needs to be addressed by the project;~~

~~E. A review of efforts to collaborate among relevant law enforcement agencies, treatment providers, harm reduction services, recovery support services and other community resources and a summary of collaborative approaches included in the project, if any; and~~

~~F. A summary of data to be collected to assess the effectiveness of the project and the methodology that will be used to make that assessment. The data to be collected must include measurements of the long-term health, treatment and criminal justice involvement outcomes for participants and must be included in reports filed under subsection 6 as part of a rigorous evaluation process.~~

4. Selection of grant recipients. The Commissioner of Public Safety shall review applications submitted by municipalities ~~and~~, counties and regional jails for grants under this chapter. Preference must be given to collaborative approaches that include treatment providers or community-based organizations. ~~The following steering committee shall advise the Commissioner of Public Safety in selecting grant recipients. The steering committee consists of the Commissioner of Corrections or the commissioner's designee and representatives of the following organizations, programs and associations selected by the Commissioner of Public Safety from suggestions provided by the organizations, programs and associations: a statewide organization of police chiefs; a statewide organization of sheriffs; a statewide organization representing physicians; a statewide organization representing prosecutors; a statewide organization representing providers of legal services for the indigent; peer recovery programs; and harm reduction associations.~~

5. Administration of funds. The policy board established in this State to carry out the State's responsibilities under the federal Justice Assistance Act of 1984, the federal Anti-Drug Abuse Act of 1986, the federal Anti-Drug Abuse Act of 1988 and the federal Violent Crime Control and Law Enforcement Act of 1994, known as "the Justice Assistance Council," shall administer grant funds appropriated for use under this chapter ~~and disburse the funds to municipalities, counties and regional jails selected under subsection 4. The department may retain up to 5% of funds to cover administrative expenses~~.

6. Reports. A recipient of a grant under subsection 4 shall report to the Commissioner of Public Safety annually on the anniversary date of the grant award regarding the status of the ~~project~~ program for which the grant was awarded. The report must include a description of how the grant funds were spent, the results of the ~~project~~ program and any recommendations for modification of the ~~project~~ program, including any available information concerning the ~~project's~~ program's effectiveness in reducing substance use disorder and recidivism.

Sec. CCCCC-2. PL 2015, c. 481, Pt. E, §3 is repealed.

PART DDDDD

Sec. DDDDD-1. Carrying provision; Department of Public Safety, Administration - Public Safety, General Fund account. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward from the Substance Use Disorder Assistance Program $500,000 in the All Other line category at the end of fiscal year 2018-19 and $250,000 at the end of fiscal year 2019-20 to the next fiscal years in the Department of Public Safety, Administration - Public Safety program, General Fund account to be used within the Substance Use Disorder Assistance Program in order to provide $750,000 in grants to eligible programs that divert alleged low-level offenders into community-based treatment and support services in fiscal years 2019-20 and 2020-21.

PART EEEEE

Sec. EEEEE-1. Transfers from available fiscal year 2019-20 Other Special Revenue Funds balances to Department of Marine Resources, Nonfederal Grants, Other Special Revenue Funds account. At the close of fiscal year 2018-19, the State Controller shall transfer $1,035,000 from available balances in Other Special Revenue Funds accounts within the Department of Environmental Protection, the Department of Marine Resources or the Department of Education to the Department of Marine Resources, Nonfederal Grants, Other Special Revenue Funds account. On or before June 30, 2019, the Commissioner of Administrative and Financial Services shall determine from which accounts within the Department of Environmental Protection, the Department of Marine Resources or the Department of Education the funds will be transferred so that the sum equals $1,035,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

Effective June 17, 2019.

CHAPTER 344

H.P. 561 - L.D.756

An Act To Improve the Maine Workers' Compensation Act of 1992

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

Sec. 1. 39-A MRSA §102, sub-§4, ¶H, as amended by PL 2003, c. 437, §1, is further amended to read:

H. "Average weekly wages, earnings or salary" does not include any fringe or other benefits paid by the employer that continue during the disability. Any fringe or other benefit paid by the employer that does not continue during the disability must be included for purposes of determining an employee's average weekly wage to the extent that the inclusion of the fringe or other benefit will not result in a weekly benefit amount that is greater than 2/3 of the state average weekly wage at the time of injury. The limitation on including discontinued fringe or other benefits only to the extent that such inclusion does not result in a weekly benefit amount greater than 2/3 of the state average weekly wage at the time of injury does not apply if the injury results in the employee's death. For injuries occurring on or after January 1, 2020, any fringe or other benefit paid by the employer that does not continue during the disability must be included for purposes of determining an employee's average weekly wage to the extent that the inclusion of the fringe or other benefit will not result in a weekly benefit amount that is greater than 2/3 of 125% of the state average weekly wage at the time of injury. The limitation on including discontinued fringe or other benefits only to the extent that such inclusion does not result in a weekly benefit amount greater than 2/3 of 125% of the state average weekly wage at the time of injury does not apply if the injury results in the employee's death.

Sec. 2. 39-A MRSA §152, sub-§5, as amended by PL 2015, c. 297, §3, is further amended to read:

5. Employment of and contracts with administrative law judges and mediators. The board shall obtain the services of persons qualified by background and training to serve as administrative law judges, who are authorized to take action and enter orders consistent with this Act in all cases assigned to them by the board, and mediators. Beginning January 1, 2020, except for the reappointment of administrative law judges appointed prior to that date, the board may not contract for the services of or employ administrative law judges without a vote supported by 5 of the 7 members of the board notwithstanding section 151, subsection 5. In the exercise of its discretion, the board may obtain the services of administrative law judges and mediators by either of the 2 following methods:

A. The board may contract for the services of administrative law judges and mediators, in which case they must be paid reasonable per diem fees for their services plus reimbursement of their actual, necessary and reasonable expenses incurred in the performance of their duties, consistent with policies established by the board; or

B. The board may employ administrative law judges and mediators to serve at the pleasure of the board and who are not subject to the Civil Service Law. They are entitled to receive reimbursement of their actual, necessary and reasonable expenses incurred in the performance of their duties, consistent with policies established by the board.

Sec. 3. 39-A MRSA §205, sub-§2, as enacted by PL 1991, c. 885, Pt. A, §8 and affected by §§9 to 11, is amended to read:

2. Time for payment. ~~The~~ Unless otherwise provided in this subsection, the first payment of compensation for incapacity under section 212 or 213 is due and payable within 14 days after the employer has notice or knowledge of the injury or death, on which